

DEPARTMENT OVERVIEW

Mayor & City Council

Mission

Rocky Mount is a city composed of people of diverse backgrounds, heritages, and interests with a shared sense of values, stewardship and community.

It is a city where all citizens have the opportunity to realize their full potential through individual initiative and community support.

Its citizens enjoy and value the benefits of efficient, cost-effective and responsive public services, a strong and diversified economy, and superior cultural and educational resources.

Rocky Mount recognizes and appreciates its history while responding to the challenges and opportunities of regional and global change in a proactive and realistic manner.

Department Description

The Mayor and seven City Council members comprise the legislative body of the government of the City of Rocky Mount. Policies and laws governing the City are enacted by the City Council acting as the legislative body. The government of the City is a representative government and each Council member represents and is elected by a specific segment of the city's population. The Mayor is elected at large.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	65,438	66,081	66,081	66,080	(1)
Employee Benefits	23,123	55,873	48,273	46,550	(9,323)
Professional Service	214,464	283,200	334,435	276,500	(6,700)
Operating Expense	321,786	1,060,880	790,506	1,119,000	58,120
Obligations	729,929	763,810	789,200	760,920	(2,890)
Capital Outlay	20,169	-	5,412	-	-
Admin Service Charge	(472,900)	(466,000)	(463,300)	(525,500)	(59,500)
Transfers Out	655,927	251,220	1,043,673	223,920	(27,300)
Other	-	200,000	1,406,726	200,000	-
	1,557,935	2,215,064	4,021,006	2,167,470	(47,594)

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Mayor & City Council	517,667	1,446,034	1,244,901	1,398,630	(47,404)
Community Services	1,040,269	769,030	2,776,105	768,840	(190)
	1,557,935	2,215,064	4,021,006	2,167,470	(47,594)

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Mayor & City Council	8	0.80	8	0.80	8	0.80	-	-	8	0.80	-	-	-	-
	8	0.80	8	0.80	8	0.80	-	-	8	0.80	-	-	-	-

DIVISION SUMMARY

Mayor & City Council

Description

The Mayor & City Council serve the citizens of Rocky Mount by deliberating on and adopting strategic decisions that direct the city toward a long-shared Vision:

Rocky Mount is a City composed of people of diverse backgrounds, heritages, and interests with a shared sense of values, stewardship, and community.

It is a City where all citizens have the opportunity to realize their full potential through individual initiative and community support.

Its citizens enjoy and value the benefits of efficient, cost-effective, and responsive public services, a strong and diversified economy, and superior cultural and educational resources.

Rocky Mount recognizes and appreciates its history while responding to the challenges and opportunities of regional and global change in a proactive and realistic manner.

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	65,438	66,081	66,081	66,080	(1)
Employee Benefits	23,123	55,873	48,273	46,550	(9,323)
Professional Service	214,464	283,200	334,435	276,500	(6,700)
Operating Expense	278,874	1,020,480	749,710	1,078,600	58,120
Obligations	-	30,000	47,890	-	(30,000)
Capital Outlay	19,468	-	5,412	-	-
Admin Service Charge	(183,700)	(209,600)	(206,900)	(269,100)	(59,500)
Transfers Out	100,000	-	-	-	-
Other	-	200,000	200,000	200,000	-
	517,667	1,446,034	1,244,901	1,398,630	(47,404)

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
City Councilmember	99	7	0.70	7	0.70	7	0.70	-	-	7	0.70	-	-	-	-
Mayor	99	1	0.10	1	0.10	1	0.10	-	-	1	0.10	-	-	-	-
		8	0.80	8	0.80	8	0.80	-	-	8	0.80	-	-	-	-

DIVISION SUMMARY

Mayor & City Council

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
WAGES-PART TIME	65,438	66,081	66,081	66,080	(1)
	65,438	66,081	66,081	66,080	(1)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	4,678	5,056	5,056	5,050	(6)
INSURANCE-HOSPITAL	-	32,217	24,617	21,000	(11,217)
TRAVEL ALLOWANCE-MONTHLY	18,445	18,600	18,600	20,500	1,900
	23,123	55,873	48,273	46,550	(9,323)
<u>Professional Service</u>					
AUDITING FEES	54,050	43,200	54,650	44,500	1,300
LEGAL FEES	160,414	240,000	279,785	232,000	(8,000)
	214,464	283,200	334,435	276,500	(6,700)
<u>Operating Expense</u>					
OFFICE SUPPLIES	1,118	2,000	2,000	2,500	500
TRAVEL-CONFERENCE/SCHOOLS	22,515	24,000	31,100	27,000	3,000
TELEPHONE	1,319	1,380	4,380	3,000	1,620
PRINTING	43	1,000	1,000	1,500	500
DEVELOPMENT OF CITY	2,064	5,000	9,700	5,000	-
OTHER SERVICES	-	1,000	1,000	2,000	1,000
COUNCIL INITIATIVES	217,878	450,000	364,430	500,000	50,000
COMMUNITY REINVESTMENT	-	500,000	300,000	500,000	-
PROFESSIONAL DUES	33,937	36,000	36,000	37,500	1,500
SUBSCRIPTIONS	-	100	100	100	-
	278,874	1,020,480	749,710	1,078,600	58,120
<u>Obligations</u>					
ELECTIONS - AID OTHER GOVT	-	30,000	47,890	-	(30,000)
	-	30,000	47,890	-	(30,000)
<u>Capital Outlay</u>					
OTHER EQUIPMENT	19,468	-	-	-	-
BLDGS STRUCTURES IMPROVE	-	-	5,412	-	-
	19,468	-	5,412	-	-
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(183,700)	(209,600)	(206,900)	(269,100)	(59,500)
	(183,700)	(209,600)	(206,900)	(269,100)	(59,500)
<u>Transfers Out</u>					
INTERFUND TRANSFER - FUND 450	100,000	-	-	-	-
	100,000	-	-	-	-
<u>Other</u>					
CONTINGENCY	-	200,000	200,000	200,000	-
	-	200,000	200,000	200,000	-
Total	517,667	1,446,034	1,244,901	1,398,630	(47,404)

DIVISION SUMMARY**Community Services****Description**

The City provides appropriations to fund contributions to community organizations, annual dues for membership in local, regional and national associations, and matches for Federal grants used to operate Tar River Transit.

FY 2009 Overview

This year's appropriations will represent continued support of Communities in Schools, Tar River Chorus and Symphony Orchestra, North Carolina National Guard, North Carolina League of Municipalities, Tar River Transit, and other local, regional, and national organizations.

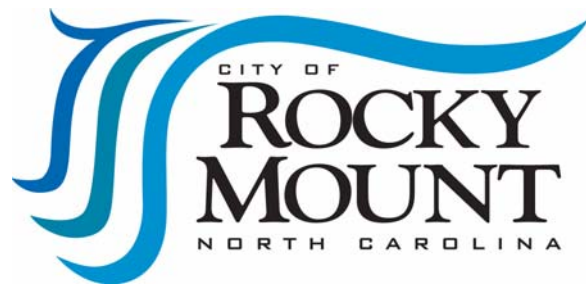
Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Operating Expense	42,913	40,400	40,796	40,400	-
Obligations	729,929	733,810	741,310	760,920	27,110
Capital Outlay	700	-	-	-	-
Admin Service Charge	(289,200)	(256,400)	(256,400)	(256,400)	-
Transfers Out	555,927	251,220	843,673	223,920	(27,300)
Other	-	-	1,206,726	-	-
	1,040,269	769,030	2,576,105	768,840	(190)

DIVISION SUMMARY

Community Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Operating Expense</u>					
OTHER SERVICES-GATEWAY PARTNER	2,500	-	-	-	-
OTHER SERVICES-TAR RIVER ORCHE	9,000	9,000	9,000	9,000	-
PROFESSIONAL DUES	22,774	22,800	22,800	22,800	-
PROFESSIONAL DUES-CHAMBER	1,139	1,100	1,196	1,100	-
PROFESSIONAL DUES-TRANSIT COAL	7,500	7,500	7,800	7,500	-
	42,913	40,400	40,796	40,400	-
<u>Obligations</u>					
ECONOMIC DEVELOPMENT	-	16,200	16,200	16,200	-
ECONOMIC DEVELOPMENT-WESLEYAN	30,000	-	-	-	-
LIBRARY - AID OTHER GOVT	587,000	604,610	604,610	625,780	21,170
NATIONAL GRD - AID OTHER GOVT	1,000	1,000	1,000	1,000	-
RWI AIRPORT - AID OTHER GOVT	85,429	88,000	88,000	93,940	5,940
CIS - AID OTHER GOVT	24,000	24,000	24,000	24,000	-
AID TO OTR- CEMETARY	2,500	-	7,500	-	-
	729,929	733,810	741,310	760,920	27,110
<u>Capital Outlay</u>					
PARKING LOT	700	-	-	-	-
	700	-	-	-	-
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(289,200)	(256,400)	(256,400)	(256,400)	-
	(289,200)	(256,400)	(256,400)	(256,400)	-
<u>Transfers Out</u>					
INTERFUND TRANSFERS	60,000	-	-	-	-
INTERFUND TRANSFER-FUND 230	321,327	251,220	253,673	223,920	(27,300)
INTERFUND TRANSFER -FUND 460	174,600	-	590,000	-	-
	555,927	251,220	843,673	223,920	(27,300)
<u>Other</u>					
RESERVED BUDGET - OPERATING	-	-	1,206,726	-	-
	-	-	1,206,726	-	-
Total	1,040,269	769,030	2,576,105	768,840	(190)



DEPARTMENT OVERVIEW

City Clerk

Mission

The mission of the City Clerk's Office is to preserve and protect the legal and historical records of the City of Rocky Mount; to utilize modern technological advances to ensure the efficient and effective retrieval of information; to ensure that the legal requirements relating matters considered by the City Council are met; to provide effective and efficient information to Departments and to the citizenry; and to serve as a link between the citizens and the Mayor and City Council.

Department Description

The City Clerk's office is custodian of the official records and minutes of City Council meetings and all books, records, documents, papers and other articles deemed to be a part of the City's legal records including cemetery records. The City Clerk is custodian of the City seal and as such performs the duties of Corporate Secretary of the corporation.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	168,824	174,843	174,843	172,670	(2,173)
Employee Benefits	43,142	46,249	46,249	45,290	(959)
Operating Expense	39,393	33,500	38,110	38,000	4,500
Obligations	3,642	5,000	4,000	4,000	(1,000)
Capital Outlay	6,195	2,500	2,500	16,000	13,500
Admin Service Charge	(42,550)	(43,050)	(43,050)	(35,600)	7,450
Other	-	-	-	-	-
	218,646	219,042	222,652	240,360	21,318

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
City Clerk	218,646	219,042	222,652	240,360	21,318
	218,646	219,042	222,652	240,360	21,318

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
City Clerk	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-

DIVISION SUMMARY

City Clerk

Description

The City Clerk's office is custodian of the official records and minutes of City Council meetings and all books, records, documents, papers and other articles deemed to be a part of the City's legal records including cemetery records. The City Clerk is custodian of the City seal and as such performs the duties of Corporate Secretary of the corporation.

FY 2009 Overview

The City Clerk's Office will continue to respond to the needs of the Mayor and City Council as they attempt to address serious community issues. In addition, we anticipate improving the quality of information on City cemeteries. Finally, we will be working on a reorganization that will enable effective succession planning.

FY 2008 Highlights

- Coordinated elections for Mayor and Council.
- Coordinated transition of Mayor and Council, including installtion of first new Mayor in 32 years.

FY 2009 Initiatives

- Develop comprehensive succession plan.
- Continue improvement of Cemetery records.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
City Council, Committee of the Whole, and Budget meetings prepared for and attended, including recording of minutes.	42	42	42	
Output				
Ordinances and resolutions written, indexed, and filled.	200	200	200	200
Legal notices prepared, published, and/or delivered to citizens.	2000	4000	4000	4000
Outcome (Effectiveness)				
Vacancies for Board and Commissions not filled within 30 days following start of new term.	N/A	N/A	90%	100%
Average Board and Commission meeting attendance rate.	N/A	N/A	75%	85%

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	168,824	174,843	174,843	172,670	(2,173)
Employee Benefits	43,142	46,249	46,249	45,290	(959)
Operating Expense	39,393	33,500	38,110	38,000	4,500
Obligations	3,642	5,000	4,000	4,000	(1,000)
Capital Outlay	6,195	2,500	2,500	16,000	13,500
Admin Service Charge	(42,550)	(43,050)	(43,050)	(35,600)	7,450
	218,646	219,042	222,652	240,360	21,318

DIVISION SUMMARY**City Clerk****Staffing Plan**

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
City Clerk	99	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Records Technician	11	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Records Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-

DIVISION SUMMARY

City Clerk

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	160,147	165,752	165,752	164,240	(1,512)
WAGES-PART TIME	2,632	2,500	2,500	2,500	-
WAGES-LONGEVITY	6,044	6,591	6,591	5,930	(661)
	168,824	174,843	174,843	172,670	(2,173)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	12,969	13,183	13,183	13,020	(163)
RETIREMENT	8,144	8,445	8,445	8,340	(105)
RETIREMENT-401K GENERAL	5,326	6,630	6,630	5,730	(900)
INSURANCE-HOSPITAL	14,792	16,109	16,109	16,110	1
INSURANCE-LIFE	311	282	282	290	8
TRAVEL ALLOWANCE-MONTHLY	1,600	1,600	1,600	1,800	200
	43,142	46,249	46,249	45,290	(959)
<u>Operating Expense</u>					
OFFICE SUPPLIES	3,221	5,000	5,000	5,000	-
TRAVEL-CONFERENCE/SCHOOLS	2,374	5,300	5,300	5,700	400
TELEPHONE	2,149	2,400	2,400	2,400	-
PRINTING	3,255	5,000	6,525	5,000	-
REPAIRS-EQUIPMENT	-	400	-	400	-
ADVERTISING	7,985	8,000	8,610	10,000	2,000
OTHER SERVICES	13,000	-	-	-	-
PROFESSIONAL DUES	175	400	275	500	100
SUBSCRIPTIONS	7,234	7,000	10,000	9,000	2,000
	39,393	33,500	38,110	38,000	4,500
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	3,642	5,000	4,000	4,000	(1,000)
	3,642	5,000	4,000	4,000	(1,000)
<u>Capital Outlay</u>					
OFFICE FURNITURE	6,195	2,500	2,500	4,000	1,500
OFFICE EQUIPMENT	-	-	-	12,000	12,000
	6,195	2,500	2,500	16,000	13,500
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(42,550)	(43,050)	(43,050)	(35,600)	7,450
	(42,550)	(43,050)	(43,050)	(35,600)	7,450
Total	218,646	219,042	222,652	240,360	21,318

DEPARTMENT OVERVIEW

City Managers Office

Mission

The mission of the City Manager's Office is to provide effective and innovative leadership and responsible administration of the City's operations, activities, and resources under the policy direction of the Mayor and City Council.

Department Description

The City Manager's Office oversees the daily operation of City services under the leadership of the City Manager. Two Assistant City Managers each supervise the activities of select departments, with one responsible for Human Relations, Engineering, Planning & Development, and Water Resources, and the other Downtown Development, Human Resources, Police, Fire, Public Works, and Parks & Recreation. The City Manager, along with supervising the Assistant City Managers, also oversees Finance, Public Utilities, Public Information, and Budget.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	709,614	746,863	745,763	773,140	26,277
Employee Benefits	169,869	180,938	180,938	189,570	8,632
Professional Service	7,519	4,700	4,700	5,700	1,000
Operating Expense	90,350	123,800	154,200	124,700	900
Obligations	17,351	2,630	20,330	20,330	17,700
Capital Outlay	9,761	35,000	68,000	20,000	(15,000)
Admin Service Charge	(275,950)	(287,650)	(286,750)	(279,200)	8,450
Other	-	-	-	-	-
	728,514	806,281	887,181	854,240	47,959

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
City Managers Office	531,899	560,437	581,137	597,400	36,963
Public Affairs	95,038	130,729	166,429	137,090	6,361
Downtown Development	101,577	115,115	139,615	119,750	4,635
	728,514	806,281	887,181	854,240	47,959

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
City Managers Office	8	7.50	8	7.50	8	7.50	-	-	8	7.50	-	-	-	-
Public Affairs	3	2.50	3	2.50	3	2.50	-	-	3	2.50	-	-	-	-
Downtown Development	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
	12	11.00	12	11.00	12	11.00	-	-	12	11.00	-	-	-	-

DIVISION SUMMARY

City Managers Office

Description

The City Manager's Office Division represents the Senior Executive staff of the City, which includes the City Manager and Assistant City Managers who oversee the daily provision of City services across all departments.

FY 2009 Overview

The City Manager's Office will oversee expansion of services and integration of new residents and customers resulting from annexation taking effect June 30, 2008. In addition, the Office will continue to enact policies and programs that are applicable with the strategic direction of the Mayor and Council, such as their commitment to Community Reinvestment.

FY 2008 Highlights

- Implemented revisions for Five-Year Capital Improvement Plan and Annual Operating Budgets.
- Received GFOA Distinguished Budget Presentation Award for 12th consecutive year.
- Continued work on Douglas Block redevelopment project, including the acquisition of land.
- Arranged demolition of former Planters Oil Mill.
- Initiated work on redevelopment of Beal Street (Happy Hill) neighborhood.

FY 2009 Initiatives

- Apply for and receive GFOA Distinguished Budget Presentation Award for 13th consecutive year.
- Continue railroad crossing closing project.
- Continue work on City Council initiatives for community reinvestment.
- Reintroduce performance management program incorporating use of balanced scorecard.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Annual City Operating Budget	\$196 Million	\$203 Million	\$210 Million	\$216 Million
Tar River Transit annual passenger trips	310000	315000	315000	315000
Efficiency				
Tar River Transit road calls	20	15	15	15
Outcome (Effectiveness)				
Tar River Transit Rural cost per passenger mile	N/A	N/A	\$11.94	\$12.00
Tar River Transit Urban cost per passenger mile.	N/A	N/A	\$3.83	\$3.85

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	525,144	564,615	564,215	574,460	9,845
Employee Benefits	121,550	131,492	131,492	138,510	7,018
Professional Service	7,519	4,700	4,700	5,700	1,000
Operating Expense	34,333	41,400	44,400	40,400	(1,000)
Obligations	16,375	830	18,530	18,530	17,700
Capital Outlay	5,378	-	-	-	-
Admin Service Charge	(178,400)	(182,600)	(182,200)	(180,200)	2,400
	531,899	560,437	581,137	597,400	36,963

DIVISION SUMMARY

City Managers Office

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
City Manager	99	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Assistant City Manager	29	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Budget & Evaluation Manager	25	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Transit System Manager	22	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Executive Secretary	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Secretary	10	1	0.50	1	0.50	1	0.50	-	-	1	0.50	-	-	-	-
Administrative Secretary - Transit	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		8	7.50	8	7.50	8	7.50	-	-	8	7.50	-	-	-	-

DIVISION SUMMARY

City Managers Office

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	500,750	537,759	537,359	548,460	10,701
WAGES-PART TIME	1,819	3,500	3,500	3,500	-
WAGES-LONGEVITY	22,574	23,356	23,356	22,500	(856)
	525,144	564,615	564,215	574,460	9,845
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	32,085	33,993	33,993	43,680	9,687
RETIREMENT	25,643	27,431	27,431	27,980	549
RETIREMENT-401K GENERAL	24,522	27,698	27,698	22,490	(5,208)
INSURANCE-HOSPITAL	20,355	22,150	22,150	22,150	-
INSURANCE-LIFE	797	920	920	980	60
TRAVEL ALLOWANCE-MONTHLY	18,146	19,300	19,300	21,230	1,930
	121,550	131,492	131,492	138,510	7,018
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	7,519	4,700	4,700	5,700	1,000
	7,519	4,700	4,700	5,700	1,000
<u>Operating Expense</u>					
OFFICE SUPPLIES	1,958	2,000	2,000	2,000	-
TRAVEL-MILEAGE REIMBURSEMENT	1,000	1,000	1,600	1,000	-
TRAVEL-CONFERENCE/SCHOOLS	9,312	10,000	14,700	10,000	-
TELEPHONE	9,276	9,600	9,600	10,600	1,000
PRINTING	4,619	5,500	5,500	4,500	(1,000)
DEVELOPMENT OF CITY	1,770	5,000	2,700	4,000	(1,000)
OTHER SERVICES	-	1,500	1,500	1,500	-
PROFESSIONAL DUES	5,546	5,800	5,800	5,800	-
SUBSCRIPTIONS	853	1,000	1,000	1,000	-
	34,333	41,400	44,400	40,400	(1,000)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	36	200	200	200	-
INSURANCE	16,339	630	18,330	18,330	17,700
	16,375	830	18,530	18,530	17,700
<u>Capital Outlay</u>					
OFFICE EQUIPMENT	5,378	-	-	-	-
	5,378	-	-	-	-
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(178,400)	(182,600)	(182,200)	(180,200)	2,400
	(178,400)	(182,600)	(182,200)	(180,200)	2,400
Total	531,899	560,437	581,137	597,400	36,963

DIVISION SUMMARY

Public Affairs

Description

The Public Affairs Division is charged with the development and implementation of both internal and external public information programs. A variety of communication tools are used to ensure that helpful information is made readily available to the media, employees, and citizens on existing and emerging issues, policies, and developments.

Programs within the Public Affairs Division include:

- Media Relations (press releases, press conferences, pitching story ideas, etc.)
- Government Access Channel (CITY TV-19)
- City Hall Tours
- Internal and External Publications (Talk of the Town, C.I.T.Y. Updates, City Manager's column, utility bill inserts, etc.)

The Public Affairs Manager provides assistance to employees as they communicate to the public by preparing them for interviews and speaking engagements. They also provide general oversight to the content and ongoing development of the City website and assist with the publicity of several special projects and events, including opening of new facilities, the Down East Viking Football Classic, and the Great American Cleanup. The Public Affairs Manager also acts as a general point of contact for citizen feedback and interaction with the established media.

FY 2009 Overview

The Public Affairs Office will continue to oversee the delivery of City information to residents and other parties in a positive, beneficial, and factual manner. Funding this year will be targeted toward expanding the reach of City communications to accommodate annexed residents and opportunities provided by digital (TV/Internet) media.

FY 2008 Highlights

- Purchased digital hard drive video camera, enabling easier preparation of video productions for TV-19.
- Continued publication of Talk of the Town, C.I.T.Y. Updates, and other regular publications.
- Oversaw preparation of information newsletter series for new residents who are part of upcoming annexation.

FY 2009 Initiatives

- Continue upgrades to video production to improve quality and increase options for media distribution on TV and Internet.
- Ensure regular publication of City documents like Talk of the Town.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Requests for copies of video productions.	300	350	325	400
Outcome (Effectiveness)				
Annual website visits (estimated)	100000	120000	120000	130000

DIVISION SUMMARY

Public Affairs

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	111,869	108,211	107,511	124,630	16,419
Employee Benefits	31,441	31,468	31,468	32,860	1,392
Operating Expense	7,691	20,900	23,800	16,900	(4,000)
Obligations	975	1,800	1,800	1,800	-
Capital Outlay	3,712	35,000	68,000	20,000	(15,000)
Admin Service Charge	(60,650)	(66,650)	(66,150)	(59,100)	7,550
	95,038	130,729	166,429	137,090	6,361

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Public Affairs Manager	22	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Video Production Specialist	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Secretary	10	1	0.50	1	0.50	1	0.50	-	-	1	0.50	-	-	-	-
		3	2.50	3	2.50	3	2.50	-	-	3	2.50	-	-	-	-

DIVISION SUMMARY

Public Affairs

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	107,856	108,211	107,511	110,060	1,849
WAGES-PART TIME	-	-	-	13,500	13,500
WAGES-LONGEVITY	4,012	-	-	1,070	1,070
	111,869	108,211	107,511	124,630	16,419
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	8,662	8,278	8,278	9,420	1,142
RETIREMENT	5,482	5,302	5,302	5,450	148
RETIREMENT-401K GENERAL	4,314	4,328	4,328	4,100	(228)
INSURANCE-HOSPITAL	9,487	10,070	10,070	10,070	-
INSURANCE-LIFE	196	190	190	190	-
TRAVEL ALLOWANCE-MONTHLY	3,300	3,300	3,300	3,630	330
	31,441	31,468	31,468	32,860	1,392
<u>Operating Expense</u>					
OFFICE SUPPLIES	307	300	300	300	-
SUPPLIES-MISCELLANEOUS	883	900	1,900	1,900	1,000
TRAVEL-CONFERENCE/SCHOOLS	1,386	2,000	2,909	2,000	-
POSTAGE	449	1,500	1,500	1,500	-
PRINTING	4,271	15,000	16,491	10,000	(5,000)
ADVERTISING	-	800	300	800	-
PROFESSIONAL DUES	395	400	400	400	-
	7,691	20,900	23,800	16,900	(4,000)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	975	1,800	1,800	1,800	-
	975	1,800	1,800	1,800	-
<u>Capital Outlay</u>					
OTHER EQUIPMENT	3,712	35,000	68,000	20,000	(15,000)
	3,712	35,000	68,000	20,000	(15,000)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(60,650)	(66,650)	(66,150)	(59,100)	7,550
	(60,650)	(66,650)	(66,150)	(59,100)	7,550
Total	95,038	130,729	166,429	137,090	6,361

DIVISION SUMMARY

Downtown Development

Description

The goal of the Downtown Development program is to revitalize the central city and reverse the negative perception of deterioration. The Downtown Development Manager is responsible for initiating, managing, and coordinating programs and activities that promote and support downtown development. This includes property marketing, planning of downtown-oriented events, and improving business activity.

FY 2009 Overview

With the start-up of physical work on the Downtown Streetscape and the Douglas Block redevelopment, the Downtown Development program will assist in managing these projects and maximize their potential for increased private investment and economic activity in the Downtown area.

FY 2008 Highlights

- Continued enhancement of Festiva Latina, Harambee Festival, and Down East Festival.
- Continued marketing of downtown real estate with "available properties" listing on Downtown Development website.
- Continued speaking engagements with local associations to highlight progress in the downtown area.
- Planned and hosted successful North Carolina Main Street Association Conference.
- Completed development of design plan for Downtown Streetscape.
- Assisted with Douglas Block redevelopment.
- Initiated "Live at Five" series at Imperial Centre.

FY 2009 Initiatives

- Continue work on Downtown Streetscape and Douglas Block redevelopment.
- Continue enhancements of Festiva Latina, Harambee Festival, and Down East Festival.
- Continue implementation of new "Life at Five" series at Imperial Centre.
- Continue working with Downtown Merchants Association to help address issues and concerns.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Downtown properties available for sale.	10	10	10	12
Outcome (Effectiveness)				
Closings on downtown properties.	5	8	10	10

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	72,602	74,037	74,037	74,050	13
Employee Benefits	16,878	17,978	17,978	18,200	222
Operating Expense	48,326	61,500	86,000	67,400	5,900
Capital Outlay	671	-	-	-	-
Admin Service Charge	(36,900)	(38,400)	(38,400)	(39,900)	(1,500)
	101,577	115,115	139,615	119,750	4,635

DIVISION SUMMARY

Downtown Development

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Downtown Development Manager	22	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-

DIVISION SUMMARY

Downtown Development

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	69,707	70,837	70,837	70,850	13
WAGES-PART TIME	2,895	3,200	3,200	3,200	-
	72,602	74,037	74,037	74,050	13
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	4,397	5,416	5,416	5,420	4
RETIREMENT	3,416	3,471	3,471	3,480	9
RETIREMENT-401K GENERAL	2,788	2,834	2,834	2,840	6
INSURANCE-HOSPITAL	4,027	4,027	4,027	4,030	3
INSURANCE-LIFE	140	120	120	120	-
TRAVEL ALLOWANCE-MONTHLY	1,900	1,900	1,900	2,100	200
CELLULAR TELEPHONE ALLOWANCE	210	210	210	210	-
	16,878	17,978	17,978	18,200	222
<u>Operating Expense</u>					
OFFICE SUPPLIES	532	500	500	500	-
SUPPLIES-MISCELLANEOUS	10,084	5,000	5,000	5,000	-
TRAVEL-MILEAGE REIMBURSEMENT	786	1,000	1,000	1,000	-
TRAVEL-CONFERENCE/SCHOOLS	1,890	2,500	2,500	2,500	-
POSTAGE	-	100	80	200	100
UTILITIES	150	200	253	200	-
PRINTING	2,503	4,000	5,402	3,800	(200)
DEVELOPMENT OF CITY	2,500	2,500	2,500	2,500	-
OTHER SERVICES	5,114	10,000	10,000	16,000	6,000
OTHER SERVICE-HARAMBEE	-	10,000	20,000	10,000	-
PROFESSIONAL DUES	345	500	500	500	-
SUBSCRIPTIONS	196	200	200	200	-
GRANT EXPENDITURES	3,907	-	4,500	-	-
FACADE PROGRAMS	20,318	25,000	33,565	25,000	-
	48,326	61,500	86,000	67,400	5,900
<u>Capital Outlay</u>					
OFFICE FURNITURE	671	-	-	-	-
LAND	-	-	-	-	-
	671	-	-	-	-
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(36,900)	(38,400)	(38,400)	(39,900)	(1,500)
	(36,900)	(38,400)	(38,400)	(39,900)	(1,500)
Total	101,577	115,115	139,615	119,750	4,635

DEPARTMENT OVERVIEW

Human Resources

Mission

The mission of the Human Resources Department is to provide professional human resources services to support departments in accomplishing the City's mission and promoting workforce development.

Department Description

The Human Resources Department oversees the administration of personnel-related services, including recruitment, hiring, benefits management, accident and policy investigations, occupational health, and employee development.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	442,924	473,512	468,512	523,590	50,078
Employee Benefits	617,503	731,705	728,705	736,770	5,065
Professional Service	15,334	26,500	23,500	18,500	(8,000)
Operating Expense	75,583	146,090	152,090	129,890	(16,200)
Obligations	13,384	12,000	12,000	15,000	3,000
Capital Outlay	1,790	5,100	5,100	3,500	(1,600)
Admin Service Charge	(494,300)	(537,300)	(532,300)	(544,600)	(7,300)
Other	-	600,000	600,000	1,350,000	750,000
	672,219	1,457,607	1,457,607	2,232,650	775,043

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Human Resources	672,219	1,457,607	1,457,607	2,232,650	775,043
	672,219	1,457,607	1,457,607	2,232,650	775,043

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Human Resources	10	10.00	10	10.00	10	10.00	1	1.00	10	10.00	-	-	-	-
	10	10.00	10	10.00	10	10.00	1	1.00	10	10.00	-	-	-	-

DIVISION SUMMARY

Human Resources

Description

General administration; recruitment, selection, classification and compensation; benefits administration; employee health and safety; employee relations and employee development are the specific areas within the department of Human Resources.

FY 2009 Overview

Human Resources will work to meet the needs of employees with respect to understanding benefits and compensation while improving the success of hiring efforts, implement final recommendations of the pay and classification study, and improve training for employees and supervisors.

FY 2008 Highlights

- Initiated "Ask H.R." program involving direct interaction with all employees.
- Provided contract management for and oversaw data collection for pay and classification plan study performed by outside consultant.

FY 2009 Initiatives

- Improve training program for employees and supervisors and enhance "refresher" training.
- Anticipate the completion of the classification and compensation study along with the implementation of recommendations derived from it.
- Continue and expand the "Ask HR" meetings with departments' employees.
- Renew the emphasis on employee development and training with the Employee Development Coordinator. Expand employee health and wellness initiatives.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Employment interviews conducted.	350	300	227	300
Work injuries reported and investigated.	167	155	126	155
Vehicle accidents reviewed.	115	112	82	95
Outcome (Effectiveness)				
Safety awards earned by departmental teams.	120	125	77	125
Service awards issued.	74	50	68	50

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	442,924	473,512	468,512	523,590	50,078
Employee Benefits	617,503	731,705	728,705	736,770	5,065
Professional Service	15,334	26,500	23,500	18,500	(8,000)
Operating Expense	75,583	146,090	152,090	129,890	(16,200)
Obligations	13,384	12,000	12,000	15,000	3,000
Capital Outlay	1,790	5,100	5,100	3,500	(1,600)
Admin Service Charge	(494,300)	(537,300)	(532,300)	(544,600)	(7,300)
Other	-	600,000	600,000	1,350,000	750,000
	672,219	1,457,607	1,457,607	2,232,650	775,043

DIVISION SUMMARY

Human Resources

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Director Of Human Resources	26	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Benefits Coordinator	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Employee Development Coordinator	21	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	-	-	-	-
Occupational Health Nurse	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Recruitment & Selection Coordinator	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Safety Coordinator	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Personnel Technician	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Benefits Technician	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Recruitment Technician	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		10	10.00	10	10.00	10	10.00	1	1.00	10	10.00	-	-	-	-

DIVISION SUMMARY

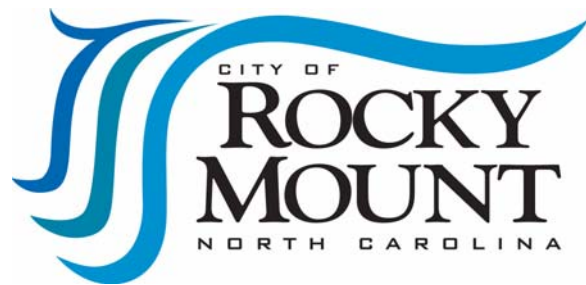
Human Resources

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	424,149	454,304	449,304	503,280	48,976
WAGES-OVERTIME	-	-	-	-	-
WAGES-PART TIME	6,048	5,566	5,566	5,570	4
WAGES-LONGEVITY	12,728	13,642	13,642	14,740	1,098
	442,924	473,512	468,512	523,590	50,078
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	32,708	35,797	35,797	39,630	3,833
RETIREMENT	21,390	22,930	22,930	25,390	2,460
RETIREMENT-401K GENERAL	16,952	17,724	17,724	18,890	1,166
INSURANCE-HOSPITAL	32,217	37,174	37,174	40,270	3,096
INSURANCE-LIFE	869	780	780	890	110
INSURANCE-RETIRES	400,000	400,000	400,000	440,000	40,000
UNEMPLOYMENT COMPENSATION	4,650	23,000	23,000	23,000	-
WORKERS COMPENSATION	27,500	77,500	77,500	80,000	2,500
FRINGE BENEFIT-WELLNESS	8,252	40,000	40,000	6,000	(34,000)
FRINGE BENEFIT-RECRUITMENT	7,479	7,500	7,500	5,600	(1,900)
FRINGE BENEFIT-RELOCATION	4,500	5,000	-	-	(5,000)
FRINGE BENEFIT-PHYSICAL EXAMS	29,911	30,000	32,000	24,000	(6,000)
FRINGE BENEFIT-EMPLOYEE ASSIST	12,110	13,000	13,000	13,000	-
FRINGE BENEFIT-TUITION REIMBUR	12,665	15,000	15,000	-	(15,000)
FRINGE BENEFIT-FLEX ACCOUNT	-	-	-	9,000	9,000
TRAVEL ALLOWANCE-MONTHLY	6,300	6,300	6,300	11,100	4,800
	617,503	731,705	728,705	736,770	5,065
<u>Professional Service</u>					
PROFESSIONAL SERVICES	4,467	20,000	20,000	12,000	(8,000)
CONSULTANT	10,000	5,000	1,000	5,000	-
TEMPORARY HELP SERVICES	867	1,500	2,500	1,500	-
	15,334	26,500	23,500	18,500	(8,000)
<u>Operating Expense</u>					
PROGRAM SUPPLIES-SAFETY	8,914	9,000	8,500	9,000	-
PROGRAM SUPPLY-EMP RECOGNITION	284	1,000	1,000	1,000	-
PROGRAM SUPPLIES-AWARDS	9,761	11,000	11,000	11,000	-
PROGRAM SUPPLIES-TRAINING	2,357	3,000	3,000	3,000	-
PROGRAM SUPPLIES-COMMERCIAL DR	500	500	1,000	1,000	500
OFFICE SUPPLIES	3,823	4,000	6,500	4,000	-
SUPPLIES-SAFETY	7,777	9,000	9,000	9,000	-
TRAVEL-MILEAGE REIMBURSEMENT	864	1,000	1,000	1,000	-
TRAVEL-CONFERENCE/SCHOOLS	3,162	8,000	10,000	6,000	(2,000)
TELEPHONE	7,505	7,890	7,890	7,890	-
PRINTING	6,034	6,500	6,500	6,500	-
REPAIRS-EQUIPMENT	1,000	1,200	1,200	1,200	-
ADVERTISING	13,693	10,000	12,000	8,000	(2,000)
DEVELOPMENT OF CITY	313	500	500	500	-
OTHER SERVICES-APPRAISAL STUDY	-	60,000	60,000	47,500	(12,500)
RENTAL-BUILDING	7,552	9,700	9,700	10,000	300
PROFESSIONAL DUES	546	2,300	1,800	1,700	(600)
SUBSCRIPTIONS	1,497	1,500	1,500	1,600	100
	75,583	146,090	152,090	129,890	(16,200)
<u>Obligations</u>					
CONTRACTS-DRUG TESTING	13,384	12,000	12,000	15,000	3,000
	13,384	12,000	12,000	15,000	3,000

DIVISION SUMMARY

Human Resources

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Capital Outlay</u>					
OFFICE FURNITURE	1,430	1,500	1,500	3,000	1,500
OFFICE EQUIPMENT	360	3,600	3,600	500	(3,100)
	1,790	5,100	5,100	3,500	(1,600)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(494,300)	(537,300)	(532,300)	(544,600)	(7,300)
	(494,300)	(537,300)	(532,300)	(544,600)	(7,300)
<u>Other</u>					
PROVISIONAL PAY ADJUSTMENT	-	600,000	600,000	600,000	-
	-	600,000	600,000	600,000	-
Total	672,219	1,457,607	1,457,607	1,482,650	25,043



DEPARTMENT OVERVIEW

Human Relations

Mission

The mission of the Human Relations Department is to assure equal opportunity for all citizens.

Department Description

The department promotes harmony and goodwill among the citizens of Rocky Mount. We also investigate complaints of discrimination and unfair treatment.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	254,905	344,413	281,513	264,620	(79,793)
Employee Benefits	63,995	85,823	83,823	64,580	(21,243)
Operating Expense	28,728	30,550	32,150	36,900	6,350
Obligations	-	-	-	-	-
Capital Outlay	5,389	6,050	6,050	5,500	(550)
Admin Service Charge	(126,600)	(167,800)	(163,300)	(99,300)	68,500
Other	-	-	-	-	-
	226,417	299,036	240,236	272,300	(26,736)

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Human Relations	226,417	299,036	240,236	272,300	(26,736)
	226,417	299,036	240,236	272,300	(26,736)

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Human Relations	7	7.00	7	7.00	7	7.00	1	1.00	6	6.00	1	1.25	(1)	(1.00)
	7	7.00	7	7.00	7	7.00	1	1.00	6	6.00	1	1.25	(1)	(1.00)

Description**FY 2009 Overview**

To respond to the needs of our citizens with the continuation of programs, neighborhood interventions, investigations of discrimination, education and training and heightening the awareness of the diversity of our population.

FY 2008 Highlights

- Began a registry for disabled citizens for emergency preparedness
- Held a session with Hispanic citizens regarding immigration issues.
- Sponsored Community Service Day for MLK Commission.
- Initiated case management for WARM customers.
- Produced a Hispanic Resource Manual.
- Coordinated Beginners Hispanic class.
- Held open dialogue with Islamic community.
- Investigated 150 housing related cases.
- Adopted the homeless community by assisting with fundraising and food drives.

FY 2009 Initiatives

- Research Hispanic living conditions for fair housing purposes.
- Celebrate the 40th Anniversary of the Human Relations Commission
- Complete and enforce Fair Housing Ordinance.
- Continue to work on Ten Year Plan for Homelessness.
- Schedule training for ADA Committee.
- Work and coordinate activities for neighborhood groups .
- Continue to meet with various cultural groups to identify and address their needs.

DIVISION SUMMARY

Human Relations

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Employment	27	30	40	40
Housing Cases Investigated	145	130	150	150
Consumer Cases	70	65	65	65
Crisis Situations Handled	30	32	35	35
Discrimination Cases Handled	10	15	15	15
Gatekeeper Cases Handled	15	30	35	40
Senior Tar Heel Cards Issued	135	145	140	140
Meetings/Workshop Participants	725	775	775	800
Volunteer Participant Hours	550	600	575	600
Information Inquiries	1750	1800	1850	1900
Cases Conciliated/Resolved	170	165	160	160
WARM Program - Customers	5950	6000	6075	6500

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	254,905	344,413	281,513	264,620	(79,793)
Employee Benefits	63,995	85,823	83,823	64,580	(21,243)
Operating Expense	28,728	30,550	32,150	36,900	6,350
Capital Outlay	5,389	6,050	6,050	5,500	(550)
Admin Service Charge	(126,600)	(167,800)	(163,300)	(99,300)	68,500
	226,417	299,036	240,236	272,300	(26,736)

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Director Of Human Relations	26	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Human Relations Specialist	18	2	2.00	2	2.00	2	2.00	-	-	3	3.00	-	0.25	1	1.00
Neighborhood Coordinator	18	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	-	-
Customer Assistance Specialist	14	2	2.00	2	2.00	2	2.00	-	-	-	-	-	-	(2)	(2.00)
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		7	7.00	7	7.00	7	7.00	1	1.00	6	6.00	1	1.25	(1)	(1.00)

DIVISION SUMMARY

Human Relations

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	238,302	331,358	267,808	250,790	(80,568)
WAGES-PART TIME	7,118	3,000	3,650	3,500	500
WAGES-LONGEVITY	9,486	10,055	10,055	10,330	275
	254,905	344,413	281,513	264,620	(79,793)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	19,240	25,865	25,265	19,970	(5,895)
RETIREMENT	12,142	16,730	16,730	12,790	(3,940)
RETIREMENT-401K GENERAL	8,637	10,068	10,068	7,800	(2,268)
INSURANCE-HOSPITAL	19,091	28,190	26,790	18,730	(9,460)
INSURANCE-LIFE	485	570	570	450	(120)
TRAVEL ALLOWANCE-MONTHLY	4,400	4,400	4,400	4,840	440
	63,995	85,823	83,823	64,580	(21,243)
<u>Operating Expense</u>					
PROGRAM SUPPLIES	6,710	9,000	10,200	10,000	1,000
OFFICE SUPPLIES	1,437	2,000	2,400	3,000	1,000
TRAVEL-MILEAGE REIMBURSEMENT	1,478	2,000	2,000	2,000	-
TRAVEL-CONFERENCE/SCHOOLS	4,179	4,150	4,150	4,500	350
TELEPHONE	3,115	3,300	3,300	3,300	-
PRINTING	3,089	5,000	5,000	7,000	2,000
REPAIRS-EQUIPMENT	-	150	150	150	-
ADVERTISING	75	150	150	150	-
OTHER SERVICES	8,500	4,500	4,500	6,500	2,000
PROFESSIONAL DUES	70	200	200	200	-
SUBSCRIPTIONS	76	100	100	100	-
	28,728	30,550	32,150	36,900	6,350
<u>Capital Outlay</u>					
OFFICE FURNITURE	5,389	5,850	5,850	5,500	(350)
OFFICE EQUIPMENT	-	200	200	-	(200)
	5,389	6,050	6,050	5,500	(550)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(126,600)	(167,800)	(163,300)	(99,300)	68,500
	(126,600)	(167,800)	(163,300)	(99,300)	68,500
Total	226,417	299,036	240,236	272,300	(26,736)

DEPARTMENT OVERVIEW**Finance****Mission**

The mission of the Finance Department is to provide responsible and innovative financial management, information systems, and central services for the benefit of the City organization and community.

Department Description

The Finance Department is responsible for the financial management, information systems, and property management activities of the City to effectively support City operations as well as providing customer service for business office operations. The department is comprised of administration, accounting, purchasing, business office, information systems, and central services.

Financial Summary**By Category**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	2,837,331	3,000,963	2,940,603	3,285,880	284,917
Employee Benefits	734,972	786,296	788,456	841,170	54,874
Professional Service	-	-	-	142,800	142,800
Operating Expense	548,590	630,320	644,545	1,190,830	560,510
Obligations	1,002,049	1,231,500	1,188,275	1,250,300	18,800
Debt Service	205,076	250,000	250,000	110,000	(140,000)
Capital Outlay	157,285	250,000	840,296	283,300	33,300
Admin Service Charge	(5,264,060)	(5,638,600)	(5,638,600)	(5,953,100)	(314,500)
Other	-	82,450	21,884	220,500	138,050
	221,241	592,929	1,035,459	1,371,680	778,751

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Finance Administration	51,255	203,231	131,065	330,460	127,229
Accounting	84,971	128,775	128,375	128,400	(375)
Purchasing	85,015	95,620	95,620	108,530	12,910
Business Office	-	116,473	49,908	34,680	(81,793)
Information Systems	-	48,830	630,491	769,610	720,780
	221,241	592,929	1,035,459	1,371,680	778,751

Staffing by Division

	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
<u>Division</u>	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Finance Administration	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Accounting	9	9.00	9	9.00	9	9.00	-	-	9	9.00	0	0.25	-	-
Purchasing	8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-
Business Office	51	51.00	51	51.00	51	51.00	-	-	52	52.00	1	1.00	1	1.00
Information Systems	9	9.00	10	10.00	10	10.00	-	-	10	10.00	0	0.25	-	-
	80	80.00	81	81.00	81	81.00	-	-	82	82.00	2	1.50	1	1.00

DIVISION SUMMARY

Finance Administration

Description

Finance Administration is responsible for directing and coordinating the financial management, information systems, and property management activities of the City to effectively support City operations. The division also provides direction and support to the business office which includes utility, tax, and general revenue business office operations, collections, and customer service. The division ensures that all activities of the Finance Department comply with applicable federal, state, and local laws and policies.

Programs within the Finance Administration division include financial reporting and audit, control and distribution of city expenditures, investment of idle funds, provide guidance and assistance to all City departments for financial matters, oversight of paralegal activities, and administration of finance department functions.

FY 2008 Highlights

- Completed first full year of working with the Utilities Services Review Board.
- Completed phase 1 of appraising City owned property and updating insurable value.

FY 2009 Initiatives

- Evaluate the property foreclosure process and implement an improved process.
- Complete phase 2 of appraisal of City owned property.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Risk Management Claims Processed	42		50	50
Full Property Title Searches Completed	80		100	125
Outcome (Effectiveness)				
Bond Rating (Standard & Poor's)	A+		A+	A+
Investment Yield	5.10%		3.50%	4.00%

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	198,816	166,588	166,588	172,220	5,632
Employee Benefits	46,801	44,113	44,113	45,740	1,627
Operating Expense	64,255	71,080	72,705	76,800	5,720
Obligations	575,684	690,000	676,775	710,500	20,500
Admin Service Charge	(834,300)	(851,000)	(851,000)	(895,300)	(44,300)
Other	-	82,450	21,884	220,500	138,050
	51,255	203,231	131,065	330,460	127,229

Staffing Plan

		FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
<u>Position</u>	<u>Range</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Director Of Finance	28	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Paralegal	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-

DIVISION SUMMARY

Finance Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	187,680	161,276	161,276	166,740	5,464
WAGES-LONGEVITY	11,136	5,312	5,312	5,480	168
	198,816	166,588	166,588	172,220	5,632
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	13,344	12,744	12,744	13,180	436
RETIREMENT	9,742	8,163	8,163	8,440	277
RETIREMENT-401K GENERAL	7,386	6,451	6,451	6,890	439
INSURANCE-HOSPITAL	11,617	12,081	12,081	12,090	9
INSURANCE-LIFE	312	274	274	300	26
TRAVEL ALLOWANCE-MONTHLY	4,400	4,400	4,400	4,840	440
	46,801	44,113	44,113	45,740	1,627
<u>Operating Expense</u>					
OFFICE SUPPLIES	991	1,200	1,400	1,400	200
TRAVEL-MILEAGE REIMBURSEMENT	533	1,500	1,500	1,500	-
TRAVEL-CONFERENCE/SCHOOLS	810	4,000	4,000	5,000	1,000
TELEPHONE	51,199	53,380	53,380	55,300	1,920
PRINTING	544	400	400	400	-
REPAIRS-EQUIPMENT	-	100	100	100	-
OTHER SERVICES	7,969	8,200	9,350	10,400	2,200
PROFESSIONAL DUES	890	900	1,300	1,300	400
SUBSCRIPTIONS	1,319	1,400	1,275	1,400	-
	64,255	71,080	72,705	76,800	5,720
<u>Obligations</u>					
CONTRACTS-RISK MANAGEMENT	-	10,000	9,100	10,000	-
INSURANCE	533,234	605,000	592,675	625,500	20,500
DAMAGES & JUDGEMENTS	42,450	75,000	75,000	75,000	-
	575,684	690,000	676,775	710,500	20,500
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(834,300)	(851,000)	(851,000)	(895,300)	(44,300)
	(834,300)	(851,000)	(851,000)	(895,300)	(44,300)
<u>Other</u>					
RESERVED BUDGET - OPERATING	-	82,450	21,884	62,500	(19,950)
	-	82,450	21,884	62,500	(19,950)
Total	51,255	203,231	131,065	172,460	(30,771)

DIVISION SUMMARY

Accounting

Description

The Accounting Division is responsible for recording and reporting the City's financial activities, processing of payroll and accounts payable, and the billing of property taxes and miscellaneous revenues. The Division's activities are performed in accordance with federal and state laws and in compliance with generally accepted accounting principles for the benefit of the public and the financial community.

Programs within the Accounting Division include: Accounts Payable; Payroll Processing; Tax Billing; Miscellaneous Invoice Billing; Fixed Assets; Grants Management; General Ledger Management; Financial Reporting; Utility Sales Reporting; and Audit Compliance and Support.

FY 2008 Highlights

- Completed 2006-2007 annual audit.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the thirteenth consecutive year.
- Implemented positive payment banking for checks processed which will provide advanced security and fraud protection.
- Began implementation of new report writer software which will enable staff to prepare the Comprehensive Annual Financial report (CAFR) in-house.

FY 2009 Initiatives

- Continue to explore new software with online features for property tax customers.
- Continue to review and monitor internal controls for financial operations.
- Continue to monitor and improve rating score by Dunn & Bradstreet for on-time payment to vendors.
- Prepare and begin monitoring a debt capacity strategy.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Vendor Invoices received for payment processing	27,351	N/A	27,960	28,250
Grant Awards Managed/# of Total Grants	\$5,805,201 / 55	N/A / N/A	\$7,706,080 / 60	\$7,902,500 / 62
Output				
Accounts Payable Checks processed	12,733	12,500	13,224	13,500
Tax bills prepared	26,928	28,000	28,025	29,500
Invoices generated	9,223	10,200	9,250	9,500
Payroll checks/advices processed	25,634	N/A	26,779	27,300
Outcome (Effectiveness)				
Average # of days after month end reports are available to City departments	13	N/A	14	13

DIVISION SUMMARY

Accounting

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	362,765	394,105	385,905	394,580	475
Employee Benefits	89,208	99,270	99,270	100,020	750
Operating Expenses	26,357	30,800	38,600	31,100	300
Obligations	12,172	15,000	15,000	15,000	-
Capital Outlay	1,969	2,000	2,000	2,300	300
Admin Service Charge	(407,500)	(412,400)	(412,400)	(414,600)	(2,200)
	84,971	128,775	128,375	128,400	(375)

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Accounting Manager	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Accountant	16	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	0.25	-	-
Payroll Technician	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Accounting Technician	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Accounting Technician	10	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
		9	9.00	9	9.00	9	9.00	-	-	9	9.00	0	0.25	-	-

DIVISION SUMMARY

Accounting

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	340,037	370,352	362,152	366,620	(3,732)
WAGES-OVERTIME	11,881	15,000	15,000	17,000	2,000
WAGES-LONGEVITY	10,847	8,753	8,753	10,960	2,207
	362,765	394,105	385,905	394,580	475
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	26,536	29,003	29,003	30,200	1,197
RETIREMENT	17,776	18,578	18,578	19,320	742
RETIREMENT-401K GENERAL	14,077	14,815	14,815	14,570	(245)
INSURANCE-HOSPITAL	30,126	36,244	36,244	35,240	(1,004)
INSURANCE-LIFE	694	630	630	690	60
	89,208	99,270	99,270	100,020	750
<u>Operating Expense</u>					
OFFICE SUPPLIES	7,555	9,700	9,700	8,900	(800)
TRAVEL-CONFERENCE/SCHOOLS	4,624	6,000	6,000	6,000	-
POSTAGE	8,322	9,000	8,858	9,500	500
PRINTING	5,278	5,000	5,000	5,800	800
REPAIRS-EQUIPMENT	123	200	342	400	200
TEMPORARY HELP SERVICES	-	-	8,200	-	-
PROFESSIONAL DUES	455	900	500	500	(400)
	26,357	30,800	38,600	31,100	300
<u>Obligations</u>					
CONTRACTS-BANKS	12,172	15,000	15,000	15,000	-
	12,172	15,000	15,000	15,000	-
<u>Capital Outlay</u>					
OFFICE FURNITURE	1,969	2,000	2,000	2,300	300
	1,969	2,000	2,000	2,300	300
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(407,500)	(412,400)	(412,400)	(414,600)	(2,200)
	(407,500)	(412,400)	(412,400)	(414,600)	(2,200)
Total	84,971	128,775	128,375	128,400	(375)

DIVISION SUMMARY

Purchasing

Description

The Purchasing Division is responsible for providing centralized procurement services and warehouse operations to effectively support the City organization in compliance with state and local regulations. Additionally, the Division provides centralized mailroom functions and Copy Center support for the City Hall complex.

Programs within the Purchasing Division include: Central Purchasing Program; Central Copy Center Service; Centralized Mail Processing Service; Centralized Warehousing Service for City Inventory; and the disposal of surplus items.

FY 2008 Highlights

- Completed all Council agenda items to meet Department needs to perform their job responsibilities.
- Increased MWBE recruitment efforts by participating in a City of Greenville & ECU Minority Business Expo
- Completed an implementation plan for an on-line electronic auction program for surplus City equipment and other items

FY 2009 Initiatives

- Implement an interactive on-line Purchasing Office site on the City's web page
- Select a Company to provide and implement a procurement card program
- Complete implementation of the MUNIS City Warehouse on-line pick ticket system

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Purchase order processed	4,796	4,800	5,750	5,500
Output				
Warehouse inventory withdrawals	9,928	10,750	10,500	10,700
Bids processed	440	700	575	600

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	294,991	308,611	308,611	316,780	8,169
Employee Benefits	81,589	84,609	84,609	87,050	2,441
Operating Expense	28,735	37,400	37,400	39,000	1,600
Capital Outlay	-	-	-	2,000	2,000
Admin Service Charge	(320,300)	(335,000)	(335,000)	(336,300)	(1,300)
	85,015	95,620	95,620	108,530	12,910

DIVISION SUMMARY

Purchasing

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Purchasing Manager	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Purchasing Technician	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Warehouse Supervisor	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Purchasing Clerk	10	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Warehouse Worker	8	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
		8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-

DIVISION SUMMARY

Purchasing

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	281,722	294,055	294,055	301,610	7,555
WAGES-OVERTIME	977	1,600	1,600	1,000	(600)
WAGES-LONGEVITY	12,292	12,956	12,956	14,170	1,214
	294,991	308,611	308,611	316,780	8,169
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	21,935	23,486	23,486	24,260	774
RETIREMENT	14,422	15,044	15,044	15,540	496
RETIREMENT-401K GENERAL	11,282	11,762	11,762	12,690	928
INSURANCE-HOSPITAL	31,771	32,217	32,217	32,220	3
INSURANCE-LIFE	578	500	500	540	40
TRAVEL ALLOWANCE-MONTHLY	1,600	1,600	1,600	1,800	200
	81,589	84,609	84,609	87,050	2,441
<u>Operating Expense</u>					
UNIFORMS	64	200	200	200	-
FUEL	150	200	200	300	100
OFFICE SUPPLIES	908	1,000	1,200	1,000	-
SUPPLIES-MISCELLANEOUS	680	500	570	500	-
TRAVEL-CONFERENCE/SCHOOLS	769	1,500	1,230	1,500	-
UTILITIES	19,100	19,000	21,000	22,000	3,000
PRINTING	1,169	1,000	1,000	1,000	-
REPAIRS-BUILDING	180	3,000	2,000	3,000	-
REPAIRS-VEHICLE	1,352	4,000	3,000	4,000	-
ADVERTISING	454	2,800	2,800	2,800	-
AUCTION	1,278	1,500	1,500	-	(1,500)
PROFESSIONAL DUES	200	200	200	200	-
SUBSCRIPTIONS	-	100	100	100	-
INVENTORY ISSUES-LIBRARY	2,431	2,400	2,400	2,400	-
	28,735	37,400	37,400	39,000	1,600
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	-	-	2,000	2,000
	-	-	-	2,000	2,000
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(320,300)	(335,000)	(335,000)	(336,300)	(1,300)
	(320,300)	(335,000)	(335,000)	(336,300)	(1,300)
Total	85,015	95,620	95,620	108,530	12,910

DIVISION SUMMARY

Business Office

Description

The Business Office is responsible for reading utility meters, billing services, processing service requests, and providing credit assistance to customers. The Division is also responsible for the management of the accounts receivable for utilities, ad valorem taxes and other City revenues. In addition it is also this Division's duty to process and deposit all revenues in compliance with the City's cash management program.

FY 2009 Overview

The Business Office will develop programs for enhancing collection processes to increase revenue collection for the City. We will also work to implement electronic processes to improve customer service and enhance security through technologically advanced office and field operations and the development of e-business processes.

FY 2008 Highlights

- Implemented mobile service order processing for Customer Service Technicians by purchasing air cards and laptop computers for daily use in their vehicles
- Worked with the software search committee and identified and selected the new Utility Billing and Customer Information software application
- Developed and implemented new cashiering standards for cash drawer balancing for collections clerks
- Purchased and installed new Call Center Representatives' work stations to finalize implementation of the permanent Call Center staffing plan.

FY 2009 Initiatives

- Identify, develop and recommend enhanced collections processes for utilities, taxes and all receivables due the City
- Work with the software selection group to finalize purchase and begin implementation of the new Utility Billing and Customer Information software application.
- Identify and install/implement security equipment/measures to enhance security for the cashiering staff and our customers.
- Work with the newly hired/assigned IT analysts while learning CIS and help them identify problems, query tables and data, and prepare for the conversion to our new utility billing/customer information software application.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Telephone calls received	142,335	N/A	146,870	151,550
Output				
Utility bills processed	388,397	391,266	392,465	396,550
Payments processed	422,940	468,039	431,400	440,370
Meters read	902,720	918,050	910,150	917,610
Service requests processed	86,690	91,875	89,290	91,970

DIVISION SUMMARY**Business Office****Financial Summary by Category**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	1,519,523	1,619,732	1,569,732	1,827,130	207,398
Employee Benefits	412,930	436,601	436,601	475,720	39,119
Operating Expense	355,102	382,340	386,640	394,530	12,190
Obligations	19,660	76,500	46,500	56,500	(20,000)
Capital Outlay	14,601	43,000	52,135	16,000	(27,000)
Admin Service Charge	(2,321,816)	(2,441,700)	(2,441,700)	(2,735,200)	(293,500)
	-	116,473	49,908	34,680	(81,793)

DIVISION SUMMARY

Business Office

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Utilities Business Manager	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Field Services Supervisor	17	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Call Center Supervisor	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Customer Service Supervisor	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Revenue Collections Supervisor	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Utility Billing Supervisor	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Cashiering Supervisor	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Customer Assistance Specialist	14	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Collections Specialist	12	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Customer Service Technician	12	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Customer Service Data Technician	11	2	2.00	2	2.00	2	2.00	-	-	2	2.00	1	1.00	-	-
Customer Service Represent	10	12	12.00	12	12.00	12	12.00	-	-	12	12.00	-	-	-	-
Senior Collections Clerk	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Meter Reader	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Utility Billing Technician	10	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Collections Clerk	9	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Customer Service Assistant	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Customer Service Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Meter Reader	9	7	7.00	7	7.00	7	7.00	-	-	7	7.00	-	-	-	-
Meter Reader Helper	7	6	6.00	6	6.00	6	6.00	-	-	6	6.00	-	-	-	-
		51	51.00	51	51.00	51	51.00	-	-	52	52.00	1	1.00	1	1.00

DIVISION SUMMARY

Business Office

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	1,355,496	1,488,633	1,422,633	1,537,900	49,267
WAGES-OVERTIME	50,864	32,000	32,000	170,500	138,500
WAGES-STANDBY	6,150	6,100	6,100	6,100	-
WAGES-PART TIME	63,590	54,000	70,000	70,000	16,000
WAGES-LONGEVITY	43,423	38,999	38,999	42,630	3,631
	1,519,523	1,619,732	1,569,732	1,827,130	207,398
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	111,666	116,872	116,872	137,500	20,628
RETIREMENT	71,392	72,452	72,452	79,390	6,938
RETIREMENT-401K GENERAL	52,908	57,582	57,582	60,730	3,148
INSURANCE-HOSPITAL	172,596	185,248	185,248	193,300	8,052
INSURANCE-LIFE	2,747	2,447	2,447	2,800	353
WORKERS COMPENSATION	1,621	2,000	2,000	2,000	-
	412,930	436,601	436,601	475,720	39,119
<u>Operating Expense</u>					
UNIFORMS	1,524	3,000	3,000	5,000	2,000
FUEL	19,077	18,500	23,200	24,000	5,500
OFFICE SUPPLIES	15,040	17,300	17,300	17,300	-
SUPPLIES-MISCELLANEOUS	19,001	25,000	24,275	20,000	(5,000)
TRAVEL-MILEAGE REIMBURSEMENT	5,310	7,200	7,200	10,000	2,800
TRAVEL-CONFERENCE/SCHOOLS	1,211	4,000	3,600	4,000	-
POSTAGE	160	5,300	5,300	6,000	700
PRINTING	231,036	235,000	235,000	241,000	6,000
REPAIRS-RADIO	12,975	12,640	12,640	12,730	90
REPAIRS-VEHICLE	13,326	13,000	13,000	13,000	-
ADVERTISING	5,449	5,600	6,325	5,700	100
COST OF COLLECTION	30,473	35,000	35,000	35,000	-
COST OF COLLECTION-CREDIT CARD	-	-	-	-	-
CLEARING HOUSE FEES	520	500	500	500	-
SUBSCRIPTIONS	-	300	300	300	-
	355,102	382,340	386,640	394,530	12,190
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	9,968	65,000	35,000	45,000	(20,000)
CONTRACTS-CREDIT SERVICE	9,692	11,500	11,500	11,500	-
	19,660	76,500	46,500	56,500	(20,000)
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	-	13,435	-	-
MOTOR VEHICLES	14,601	18,000	13,700	16,000	(2,000)
OFFICE EQUIPMENT	-	25,000	25,000	-	(25,000)
	14,601	43,000	52,135	16,000	(27,000)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(2,321,816)	(2,441,700)	(2,441,700)	(2,735,200)	(293,500)
	(2,321,816)	(2,441,700)	(2,441,700)	(2,735,200)	(293,500)
Total	-	116,473	49,908	34,680	(81,793)

DIVISION SUMMARY

Information Systems

Description

The Information Systems Division provides management leadership and technical resources in support of information systems, related technologies and infrastructure. It is committed to efficiently and effectively delivering high availability, security and performance of critical systems. The division also provides desktop and advanced level application support and services for every department.

FY 2008 Highlights

- Enhanced network and data security.
- Implemented improved desktop management solutions.
- Continued deployment of solutions in support of remote, mobile users.
- Upgraded key networking components.
- Migrated legacy GIS infrastructure to current technologies.

FY 2009 Initiatives

- Employ 1 Information Systems staff member and complete evaluation of I.T. staffing needs.
- Conduct an organizational IT needs assessment and create an IT Strategic Plan.
- Continue general infrastructure improvements related to improved availability.
- Migrate legacy UB system to new system.
- Improve procedures for replicating address record changes between disparate systems.
- Continued R&D of additional 4.9GHz wireless solutions, both fixed and mobile.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Efficiency				
Users per IT staff - (average ratio for Gov is 36:1)	67	78	78	69
IT Spending per user - (benchmark averages \$5250)	\$2,567	\$2,464	\$2,464	\$2,464
Outcome (Effectiveness)				
Percent Critical Systems Uptime	99.95%	99.95%	99.95%	99.95%

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	461,237	511,927	509,767	575,170	63,243
Employee Benefits	104,444	121,703	123,863	132,640	10,937
Professional Service	-	-	-	142,800	142,800
Operating Expense	74,141	108,700	109,200	649,400	540,700
Obligations	394,533	450,000	450,000	468,300	18,300
Debt Service	205,076	250,000	250,000	110,000	(140,000)
Capital Outlay	140,715	205,000	786,161	263,000	58,000
Admin Service Charge	(1,380,145)	(1,598,500)	(1,598,500)	(1,571,700)	26,800
	-	48,830	630,491	769,610	720,780

DIVISION SUMMARY

Information Systems

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Information Systems Manager	26	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Information Systems Analyst	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Information Systems Analyst	21	4	4.00	5	5.00	5	5.00	-	-	5	5.00	-	-	-	-
Network Administrator	21	-	-	-	-	-	-	-	-	1	1.00	-	0.25	1	1.00
Information Systems Specialist	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Information Support Specialist	14	2	2.00	2	2.00	2	2.00	-	-	1	1.00	-	-	(1)	(1.00)
		9	9.00	10	10.00	10	10.00	-	-	10	10.00	-	0.25	-	-

DIVISION SUMMARY

Information Systems

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	449,510	502,574	500,414	559,170	56,596
WAGES-PART TIME	2,774	-	-	6,000	6,000
WAGES-LONGEVITY	8,953	9,353	9,353	10,000	647
	461,237	511,927	509,767	575,170	63,243
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	33,548	39,166	39,166	44,000	4,834
RETIREMENT	22,562	25,087	25,087	27,840	2,753
RETIREMENT-401K GENERAL	17,369	20,106	20,106	17,880	(2,226)
INSURANCE-HOSPITAL	29,842	36,244	36,244	39,270	3,026
INSURANCE-LIFE	882	860	860	1,010	150
TRAVEL ALLOWANCE-MONTHLY	240	240	2,400	2,640	2,400
	104,444	121,703	123,863	132,640	10,937
<u>Professional Service</u>					
PROFESSIONAL SERVICES	-	-	-	142,800	142,800
	-	-	-	142,800	142,800
<u>Operating Expense</u>					
OFFICE SUPPLIES	1,051	1,500	2,000	1,500	-
COMPUTER SOFTWARE	58,082	90,000	90,000	629,200	539,200
SUPPLIES-MISCELLANEOUS	11,093	10,000	10,000	12,000	2,000
TRAVEL-MILEAGE REIMBURSEMENT	150	200	200	200	-
TRAVEL-CONFERENCE/SCHOOLS	3,765	7,000	7,000	6,500	(500)
	74,141	108,700	109,200	649,400	540,700
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	393,930	450,000	450,000	468,300	18,300
CONTRACTS -PC MAINTENANCE	603	-	-	-	-
	394,533	450,000	450,000	468,300	18,300
<u>Debt Service</u>					
LEASE PAYMENTS-COMPUTERS	205,076	250,000	250,000	110,000	(140,000)
	205,076	250,000	250,000	110,000	(140,000)
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	-	2,500	2,000	2,000
COMPUTER EQUIPMENT	129,723	205,000	202,000	246,000	41,000
COMPUTER SOFTWARE MUNIS	2,888	-	581,661	-	-
PURCHASE OF LEASED PCS	8,104	-	-	15,000	15,000
	140,715	205,000	786,161	263,000	58,000
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(1,380,145)	(1,598,500)	(1,598,500)	(1,571,700)	26,800
	(1,380,145)	(1,598,500)	(1,598,500)	(1,571,700)	26,800
Total	-	48,830	630,491	769,610	720,780

DEPARTMENT OVERVIEW**Central Services****Mission****Department Description**

Central Services is a part of the Finance Department. It is responsible for property management of several City facilities, the City's risk management program, and internal printing and mailing services.

Financial Summary**By Category**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	379,595	420,000	405,780	436,700	16,700
Employee Benefits	107,463	106,294	115,596	120,300	14,006
Operating Expense	654,228	645,200	680,225	763,900	118,700
Obligations	137,971	164,400	163,393	170,400	6,000
Capital Outlay	22,740	28,800	16,700	63,800	35,000
Admin Service Charge	(627,000)	(627,500)	(627,500)	(680,600)	(53,100)
	674,998	737,194	754,194	874,500	137,306

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Print Shop	58,661	25,500	72,141	89,000	63,500
Property Management	397,272	474,984	436,343	519,000	44,016
Judicial Center	219,065	236,710	245,710	266,500	29,790
	674,998	737,194	754,194	874,500	137,306

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Property Management	8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-
Judicial Center	3	3.00	3	3.00	3	3.00	1	1.00	3	3.00	1	1.00	-	-
	11	11.00	11	11.00	11	11.00	1	1.00	11	11.00	1	1.00	-	-

DIVISION SUMMARY

Print Shop

Description

Services provided in the Print Shop are contracted services managed by the Purchasing Division. The services provided include internal printing, copying, and mail handling.

FY 2009 Initiatives

- Begin collecting data of internal postage usage by division and related cost by division.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of contract personnel	1	1	1	1
Output				
Dollar value of printing and copying services provided	\$116,987	\$140,000	\$130,000	\$140,000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Employee Benefits	-	-	-	-	-
Operating Expense	151,661	111,000	157,641	178,000	67,000
Admin Service Charge	(93,000)	(85,500)	(85,500)	(89,000)	(3,500)
	58,661	25,500	72,141	89,000	63,500

DIVISION SUMMARY

Print Shop

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Employee Benefits</u>					
RETIREMENT	-	-	-	-	-
RETIREMENT-401K GENERAL	-	-	-	-	-
	-	-	-	-	-
<u>Operating Expense</u>					
POSTAGE	118,358	105,000	138,000	135,000	30,000
FEDERAL EXPRESS CHARGES	2,304	6,000	2,000	3,000	(3,000)
PRINTING	116,987	140,000	130,000	140,000	-
PURCHASES OF INVENTORY	7,421	8,000	8,000	8,000	-
ISSUES-PRINT SHOP	(93,218)	(140,000)	(112,359)	(100,000)	40,000
ISSUES-OFFICE SUPPLIES	(191)	(8,000)	(8,000)	(8,000)	-
	151,661	111,000	157,641	178,000	67,000
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(93,000)	(85,500)	(85,500)	(89,000)	(3,500)
	(93,000)	(85,500)	(85,500)	(89,000)	(3,500)
Total	58,661	25,500	72,141	89,000	63,500

DIVISION SUMMARY

Property Management

Description

The Property and Risk Management Division is responsible for ensuring that all City buildings, with the exception of Fire Stations, Public Works facilities, and Enterprise services operating facilities, are properly maintained, and safe for public use. The Division coordinates building maintenance, utilizing maintenance contracts and City force labor. The Division also maintains the City's business properties, showing lease space to prospective tenants, negotiating tenant leases, and maintaining good tenant relations. In addition, the Division is also responsible for the City's property and casualty insurance programs and claims administration. Costs associated with risk management are accounted for in Finance Administration.

Programs within the Property and Risk Management Division include: Maintenance of City Hall, Field Service Complex and Other Facilities; and insurance and claim administration.

FY 2009 Overview

This department is responsible for the infrastructure maintenance of most of the City's administrative buildings not associated with an operating division as well as cleaning contracts on many of the same buildings.

FY 2008 Highlights

- Completed the integration of the Senior Center and the Imperial Center preventative maintenance programs into the central maintenance groups ongoing workload.
- Installed a computerized preventative maintenance software application covering the infrastructure of the major administrative buildings which will enable the division to track major upgrades of equipment, upcoming maintenance projects and equipment near the end of its useful life.
- Continued to upgrade skills and service abilities through staff participating in training and certification classes.
- Involved in the specification, engineering, installation and wiring of the new chiller for the OIC auditorium.
- Began the replacement of air control units within the Administrative Complex to allow for computer operated HVAC management when a new control system is installed.

FY 2009 Initiatives

- Automate the HVAC controls for the Administrative Complex within current equipment restraints in order to give a more balanced environment.
- Replace the roof on the City Hall and the police administrative building
- Replace the cooling tower at the Train Station.
- Replace the 27 year old fire alarm system to better protect the integrity of the Administrative Complex.
- To assist the Senior Center in the upgrade of the heating and cooling infrastructure.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
City Hall square footage maintained / Cost per square foot	105,784 sq ft /\$5.88		105,784 sq ft/ \$6.41	105,784 sq ft/ \$7.05
Train Station square footage maintained / cost per square foot	45,344 sq ft/ \$4.60		45,344 sq ft/ \$4.99	45,344 sq ft/ \$5.27
Judicial Center square footage maintained / cost per square foot	35,478 sq ft/ \$2.83		35,478 sq ft/ \$3.12	35,478 sq ft/ \$3.18

DIVISION SUMMARY

Property Management

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	274,933	306,498	296,498	316,910	10,412
Employee Benefits	79,615	83,686	88,786	92,190	8,504
Operating Expense	448,213	473,200	461,584	517,900	44,700
Obligations	106,558	130,400	120,375	125,400	(5,000)
Capital Outlay	21,953	23,200	11,100	58,200	35,000
Admin Service Charge	(534,000)	(542,000)	(542,000)	(591,600)	(49,600)
	397,272	474,984	436,343	519,000	44,016

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Property/Risk Manager	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Maintenance Supervisor	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Electrician II	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
HVAC Building Technician	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Maintenance Mechanic	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Maintenance/Repair Worker II	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Electrician Helper	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Maintenance/Repair Worker I	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-

DIVISION SUMMARY

Property Management

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	262,250	291,877	281,877	301,780	9,903
WAGES-OVERTIME	722	2,000	2,000	2,000	-
WAGES-STANDBY	5,349	5,700	5,700	5,700	-
WAGES-LONGEVITY	6,613	6,921	6,921	7,430	509
	274,933	306,498	296,498	316,910	10,412
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	21,214	22,858	22,858	23,850	992
RETIREMENT	13,472	14,641	14,641	15,280	639
RETIREMENT-401K GENERAL	8,764	11,674	11,674	11,210	(464)
INSURANCE-HOSPITAL	28,701	32,217	30,217	32,220	3
INSURANCE-LIFE	528	496	496	530	34
WORKERS COMPENSATION	136	-	-	-	-
TRAVEL ALLOWANCE-MONTHLY	1,600	1,600	1,600	1,800	200
USE OF LICENSE	5,200	200	7,300	7,300	7,100
	79,615	83,686	88,786	92,190	8,504
<u>Operating Expense</u>					
UNIFORMS	653	1,200	1,200	900	(300)
FUEL	3,424	5,300	5,300	5,900	600
OFFICE SUPPLIES	147	200	200	200	-
SUPPLIES-MISCELLANEOUS	11,338	15,000	8,195	15,000	-
TRAVEL-CONFERENCE/SCHOOLS	1,408	2,000	2,000	2,000	-
UTILITIES	288,369	280,000	293,600	320,000	40,000
UTILITIES-TRAIN STATION	65,361	64,000	64,000	70,000	6,000
REPAIRS-BUILDING-CITY HALL	26,682	38,000	28,259	38,000	-
REPAIRS-BUILDING-REA	363	1,000	25	1,000	-
REPAIRS-BUILDING-OIC	7,249	10,000	10,000	10,000	-
REPAIRS-BUILDING-WEAVER BUILDI	1,127	2,000	2,000	2,000	-
REPAIRS-TRAIN STATION	14,532	20,000	17,000	20,000	-
REPAIRS-VEHICLE	1,854	4,000	4,000	4,000	-
OTHER SERVICES	15,811	20,000	15,000	18,000	(2,000)
RENTAL-LAND	9,683	10,000	10,305	10,400	400
RENTAL -EQUIPMENT	211	500	500	500	-
	448,213	473,200	461,584	517,900	44,700
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	61,037	71,400	71,400	71,400	-
CLEANING SERVICE-TRAIN STATIO	2,994	4,000	4,000	4,000	-
MAINT & SERVICE CONTRACT	42,527	55,000	44,975	50,000	(5,000)
	106,558	130,400	120,375	125,400	(5,000)
<u>Capital Outlay</u>					
ART WORK	-	1,200	1,200	1,200	-
CARPET	-	-	-	35,000	35,000
MOTOR VEHICLES	14,371	-	-	-	-
BLDGS STRUCTURES IMPROVE	7,582	22,000	9,900	22,000	-
	21,953	23,200	11,100	58,200	35,000
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(534,000)	(542,000)	(542,000)	(591,600)	(49,600)
	(534,000)	(542,000)	(542,000)	(591,600)	(49,600)
Total	397,272	474,984	436,343	519,000	44,016

DIVISION SUMMARY

Judicial Center

Description

The Judicial Center is the district court facility maintained by the City for use by Nash and Edgecombe Counties. The property and risk management division is responsible for the maintenance of the facility and the police department provides uniformed officers and security for the facility. The City receives facility and court fees from the counties to assist in the operational cost.

FY 2009 Initiatives

- Work with judges, attorneys, and law enforcement to implement needed measures to improve facility security and restrict open access to critical areas.

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	104,662	113,502	109,282	119,790	6,288
Employee Benefits	27,848	22,608	26,810	28,110	5,502
Operating Expense	54,354	61,000	61,000	68,000	7,000
Obligations	31,413	34,000	43,018	45,000	11,000
Capital Outlay	787	5,600	5,600	5,600	-
	219,065	236,710	245,710	266,500	29,790

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Corporal	17	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Police Officer	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Officer	14	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	-	-
		3	3.00	3	3.00	3	3.00	1	1.00	3	3.00	1	1.00	-	-

DIVISION SUMMARY

Judicial Center

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	84,642	88,007	88,007	93,630	5,623
WAGES-OVERTIME	16,750	22,000	17,780	22,000	-
WAGES-LONGEVITY	3,270	3,495	3,495	4,160	665
	104,662	113,502	109,282	119,790	6,288
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	7,963	7,000	7,922	9,170	2,170
RETIREMENT	5,001	4,484	5,041	5,870	1,386
RETIREMENT-401K GENERAL	-	-	-	-	-
RETIREMENT-401K POLICE	5,068	2,920	4,989	4,800	1,880
INSURANCE-HOSPITAL	9,614	8,054	8,659	8,060	6
INSURANCE-LIFE	203	150	199	210	60
	27,848	22,608	26,810	28,110	5,502
<u>Operating Expense</u>					
SUPPLIES-MISCELLANEOUS	4,097	4,000	4,000	3,000	(1,000)
UTILITIES	44,112	44,000	48,250	52,000	8,000
REPAIRS-BUILDING	6,145	13,000	8,750	13,000	-
	54,354	61,000	61,000	68,000	7,000
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	23,000	23,500	34,500	34,500	11,000
MAINT & SERVICE CONTRACT	8,413	10,500	8,518	10,500	-
	31,413	34,000	43,018	45,000	11,000
<u>Capital Outlay</u>					
OFFICE FURNITURE	200	600	600	600	-
BLDGS STRUCTURES IMPROVE	587	5,000	5,000	5,000	-
	787	5,600	5,600	5,600	-
Total	219,065	236,710	245,710	266,500	29,790

DEPARTMENT OVERVIEW

Police

Mission

The mission of the Police Department is to provide efficient, effective, and professional law enforcement services to the community. The members of the Rocky Mount Police Department are committed to providing the highest level of police service. Members will improve the quality of life in the community by building partnerships that reduce crime, maintain order, and create a safe environment while upholding the laws of N.C. and the U.S. Constitution. Members of the Police Department adhere to the principles of integrity, professionalism, respect and fairness.

Department Description

The Police Chief and each member of the police department enforce city ordinances and state laws as well as uphold the U.S. Constitution within the City of Rocky Mount as a 24 hour a day operation to maintain a safe and law-abiding community. The Department has five operating divisions to include Administration, Administrative Services, Investigations, Staff Services and Uniform Operations, all which are responsible to the Police Chief. The Police Chief has immediate direction and control of the Police Department, subject to the supervision of the City Manager.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	7,530,325	8,384,280	8,063,336	8,733,830	349,550
Employee Benefits	2,034,998	2,317,586	2,573,914	2,405,670	88,084
Professional Service	-	-	-	-	-
Operating Expense	883,525	934,300	1,060,421	1,074,960	140,660
Obligations	77,899	95,000	94,400	96,100	1,100
Debt Service	320,994	159,500	163,026	91,770	(67,730)
Capital Outlay	345,250	389,000	397,244	525,200	136,200
Transfers Out	-	-	-	-	-
Other	-	-	-	-	-
	11,192,991	12,279,666	12,352,341	12,927,530	647,864

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Police Administration	596,804	681,792	709,238	772,400	90,608
Police-Administrative Services	973,005	1,699,560	1,657,314	1,975,170	275,610
Police-Staff Services	1,725,761	1,957,919	1,896,469	2,101,170	143,251
Police-Uniformed Operations	6,676,583	6,500,118	6,721,323	6,488,720	(11,398)
Police-Investigative Operations	1,220,838	1,440,277	1,367,997	1,590,070	149,793
	11,192,991	12,279,666	12,352,341	12,927,530	647,864

DEPARTMENT OVERVIEW**Police****Staffing by Division**

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Administration	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Police-Administrative Services	26	26.00	26	26.00	26	26.00	-	-	31	31.00	-	-	5	5.00
Police-Staff Services	36	36.00	36	36.00	36	36.00	-	-	36	36.00	-	-	-	-
Police-Uniformed Operations	115	115.00	117	117.00	117	117.00	-	-	117	117.00	-	-	-	-
Police-Investigative Operations	21	21.00	21	21.00	21	21.00	-	-	21	21.00	-	-	-	-
	202	202.00	204	204.00	204	204.00	-	-	209	209.00	-	-	5	5.00

DIVISION SUMMARY

Police Administration

Description

The Administrative Office is the Office of the Chief of Police which provides leadership and direction to the department in realizing the agency's goals and objectives while fulfilling its mission in the most efficient and effective manner.

FY 2009 Overview

Programs within the Office of the Chief of Police include: Management - Personnel and Programs, Strategic Planning, Preparation and Monitoring, Tactical Planning, Public Affairs, Recruitment, Professional Standards/Inspections and Planning/Accreditation. The focus of the 2009 budget will be to: increase overall staffing to address police service needs due to annexation, to reduce part one offenses and increase the hiring of minority police officers.

FY 2008 Highlights

- Reduced Part 1 Offenses by 11.4%.
- Reduced overall Part I and Part 2 Offenses by 3%.
- Trained and reassigned Telephone Response Clerks as Station Commanders; reclassified position.
- Increased staffing levels to support the District Concept in Uniform Operations.
- Reduced average response to priority 1 calls for service to under 6 minutes.
- Completed plans to renovate the first floor and submitted for the bidding process.

FY 2009 Initiatives

- Complete renovation of the first floor of the police department.
- Increase staffing to address police response to the newly annexed areas.
- Increase arrests per officer by 5%.
- Increase minority hiring of police officers by 10%.
- Reduce response to Priority 1 calls for service to under 7 minutes.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Total Part 1 and Part 2 arrests by person.	4279	6419	6419	6740
Number of Priority 1 calls for service.	16639	24959	24959	23711
Number of minority police officers (non-caucasian males).	41	41	41	46
Output				
Number of officers.	152	156	156	171
Total response time for all Priority 1 calls for service.				
Number of minority police officers hired during fiscal year.	11	11	11	n/a
Efficiency				
Average arrests per officer.	28	28	28	30
Average response time for Priority 1 calls.				
Percentage of minority hiring change.	n/a			

DIVISION SUMMARY**Police Administration****Financial Summary by Category**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	435,516	480,540	515,166	539,950	59,410
Employee Benefits	69,085	97,592	91,112	102,190	4,598
Operating Expense	92,203	103,660	102,960	130,260	26,600
	596,804	681,792	709,238	772,400	90,608

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Chief	27	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Sergeant	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Police Officer	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-

DIVISION SUMMARY

Police Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	180,178	225,852	232,332	234,770	8,918
WAGES-OVERTIME	-	-	-	-	-
WAGES-LONGEVITY	9,717	11,244	11,244	11,730	486
SEPARATION ALLOWANCE	245,621	243,444	271,590	243,450	6
	435,516	480,540	515,166	489,950	9,410
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	32,813	37,371	37,371	40,000	2,629
RETIREMENT	9,060	11,618	11,618	12,080	462
RETIREMENT-401K GENERAL	1,488	1,561	1,561	1,640	79
RETIREMENT-401K POLICE	7,083	9,342	9,342	10,300	958
INSURANCE-HOSPITAL	12,076	16,110	16,110	16,110	-
INSURANCE-LIFE	364	390	390	420	30
FRINGE BENEFIT-PHYSICAL EXAMS	-	15,000	8,520	15,000	-
CLOTHING ALLOWANCE	1,800	1,800	1,800	1,800	-
TRAVEL ALLOWANCE-MONTHLY	4,400	4,400	4,400	4,840	440
	69,085	97,592	91,112	102,190	4,598
<u>Operating Expense</u>					
ACCREDITATION/CERTIFICATION	1,999	4,600	4,055	4,600	-
FUEL	735	1,500	2,045	1,700	200
OFFICE SUPPLIES	1,288	1,000	1,000	1,300	300
SUPPLIES-MISCELLANEOUS	2,758	4,000	4,000	7,500	3,500
TRAVEL-MILEAGE REIMBURSEMENT	775	1,000	1,000	1,500	500
TRAVEL-CONFERENCE/SCHOOLS	7,230	7,000	7,000	7,000	-
TELEPHONE	70,159	73,160	73,160	73,160	-
UTILITIES	3,434	4,000	4,000	4,000	-
PRINTING	-	1,000	1,000	1,000	-
REPAIRS-EQUIPMENT	-	100	100	100	-
REPAIRS-VEHICLE	142	1,400	700	1,400	-
PROFESSIONAL DUES	595	1,000	1,000	1,000	-
SUBSCRIPTIONS	-	400	400	400	-
GRANT MATCH	3,087	3,500	3,500	25,600	22,100
	92,203	103,660	102,960	130,260	26,600
Total	596,804	681,792	709,238	722,400	40,608

DIVISION SUMMARY

Police-Administrative Services

Description

The Administrative Services Division is a support division for the Police Department and citizens of Rocky Mount using both traditional and non-traditional methods: planning and research, grants management, victim assistance, community interaction programs, crime analysis, crime and drug prevention, career development, traffic enforcement, street engagement team, and public information.

FY 2009 Overview

The Administrative Services Division includes the following programs and services: planning, grants management, crime analysis, victim assistance, crime prevention, D.A.R.E. program, school resource officers, career development, accreditation/policy development, traffic enforcement, street engagement team unit, and animal control unit.

FY 2008 Highlights

- Instituted a Scholastic Crime Stoppers program in middle and high schools.
- Operated two Basic Law Enforcement Training Academies.
- Expanded the Street Engagement Team and focused its efforts on guns, drugs, violent crimes, and offenders.
- Completed over 3500 hours of state required mandated in service training for police officers.

FY 2009 Initiatives

- Run two Basic Law Enforcement Training Academies and graduate 25 cadets.
- Street Engagement Team seize 300 firearms.
- Increase participation in Citizen Police Academies, Junior Police Academies, and Advanced Citizen Police Academies by 20%.

DIVISION SUMMARY

Police-Administrative Services

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of Cadets planned to be hired for BLET Academies.	22	26	26	30
Number of Citizens Police Academies, Junior Police Academies and Advanced Citizen Police Academies planned.	6	7	7	7
Number of firearms forecast to be seized by Street Engagement Team.	n/a	60	102	300
Output				
Number of Cadets actually hired for BLET Academies.	22	26	26	30
Number of Citizens Police Academies, Junior Police Academies and Advanced Citizens Police Academies held.	6	7	7	7
Number of firearms seized by Street Engagement Team.	n/a	60	102	300
Efficiency				
Number of Cadets graduating from BLET Academies.	18	20	19	30
Number of graduates in all Citizen, Advanced and Junior Police Academies held.	150	114	158	190
Number of felony gun cases created by Street Engagement Team firearm seizures.	n/a	12	21	30

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	679,548	1,200,809	1,146,463	1,325,900	125,091
Employee Benefits	185,763	315,951	315,951	350,670	34,719
Operating Expense	84,694	167,800	179,900	184,400	16,600
Obligations	-	7,000	7,000	7,000	-
Capital Outlay	23,000	8,000	8,000	107,200	99,200
	973,005	1,699,560	1,657,314	1,975,170	275,610

DIVISION SUMMARY

Police-Administrative Services

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Captain	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Lieutenant	22	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Community Services Supervisor	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Sergeant	19	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Crime Analyst	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Corporal - Street Engagement Team	17	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Senior Police Officer	16	10	10.00	10	10.00	10	10.00	-	-	10	10.00	-	-	-	-
Crime Prevention Technician	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Officer - Reservoir Warden	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Officer - Street Engagement Team	14	-	-	-	-	-	-	-	-	4	4.00	-	-	4	4.00
Animal Control Supervisor	13	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Animal Control Officer	10	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Parking Control Officer	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Records Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		26	26.00	26	26.00	26	26.00	-	-	31	31.00	-	-	5	5.00

DIVISION SUMMARY

Police-Administrative Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	644,206	1,136,133	1,082,987	1,253,300	117,167
WAGES-OVERTIME	6,419	5,600	8,600	8,600	3,000
WAGES-OVERTIME PDSRT	-	3,000	3,000	3,000	-
WAGES-STANDBY	-	5,500	5,500	5,500	-
WAGES-COURT PAY	-	-	-	-	-
WAGES-PART TIME	-	7,500	3,300	7,500	-
WAGES-LONGEVITY	28,924	43,076	43,076	48,000	4,924
	679,548	1,200,809	1,146,463	1,325,900	125,091
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	48,791	88,209	88,209	101,440	13,231
RETIREMENT	32,676	57,781	57,781	65,900	8,119
RETIREMENT-401K GENERAL	8,508	24,150	24,150	15,000	(9,150)
RETIREMENT-401K POLICE	21,819	28,961	28,961	40,000	11,039
INSURANCE-HOSPITAL	56,229	104,710	104,710	115,780	11,070
INSURANCE-LIFE	1,315	1,940	1,940	2,350	410
WORKERS COMPENSATION	15,225	9,000	9,000	9,000	-
CLOTHING ALLOWANCE	1,200	1,200	1,200	1,200	-
	185,763	315,951	315,951	350,670	34,719
<u>Operating Expense</u>					
SUPPLIES-EDUCATION	18,877	22,000	22,000	22,000	-
PROGRAM SUPPLIES-TRAINING	5,700	5,700	5,700	6,700	1,000
FUEL	5,472	23,000	24,200	30,000	7,000
OFFICE SUPPLIES	1,675	2,400	2,400	2,400	-
SUPPLIES-MISCELLANEOUS	20,497	25,000	25,000	25,000	-
SUPPLIES - ANIMAL SHELTER	-	13,000	13,000	14,000	1,000
SUPPLIES-POLICE	5,046	20,000	32,900	25,000	5,000
TRAVEL-MILEAGE REIMBURSEMENT	9	200	200	200	-
TRAVEL-CONFERENCE/SCHOOLS	4,269	5,000	5,000	5,000	-
UTILITIES-ANIMAL SHELTER	-	7,400	7,400	7,400	-
PRINTING	16,184	21,500	21,250	21,500	-
REPAIRS-BUILDING	-	2,800	2,800	2,800	-
REPAIRS-EQUIPMENT	-	100	100	100	-
REPAIRS-VEHICLE	4,895	17,000	15,000	19,000	2,000
PROFESSIONAL DUES	401	800	800	1,000	200
SUBSCRIPTIONS	1,668	1,900	2,150	2,300	400
	84,694	167,800	179,900	184,400	16,600
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	-	7,000	7,000	7,000	-
	-	7,000	7,000	7,000	-
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	8,000	8,000	9,200	1,200
MOTOR VEHICLES	23,000	-	-	98,000	98,000
	23,000	8,000	8,000	107,200	99,200
Total	973,005	1,699,560	1,657,314	1,975,170	275,610

DIVISION SUMMARY

Police-Staff Services

Description

FY 2009 Overview

The Staff Service Division is a support division for other Divisions in the Police Department. The division includes the 911 Center and communications personnel. It also includes Evidence and Property Unit and is responsible for Court House security. The Records Unit and Station Supervisor also are under this division. Compliance with many mandated state and federal regulations ensure that this Division offers exceptional service to all citizens.

FY 2008 Highlights

- * Began monthly telecommunicator program taught by in house personnel.
- * Researched and designed False Alarm Reduction ordinance.
- * Began replacing all MDT's over 5 years period.

FY 2009 Initiatives

- * Reduce false alarms.
- * Initiate wireless non-modem MDT communications
- * Implement priority dispatch software.
- * Upgrade 911 Servers.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of non modem MDT's installed in police vehicles.	0	33	33	66
Reduce time of taking and assigning priority "P" & priority "1" calls.	2:52	2:00	2:00	1:45
Number of false alarm calls.	5646	4000	4000	3750
Output				
Percent of total MDT's replaced with non-modem wireless transmission equipment.	0	50%	50%	75%
Reduction in time taken to gather and transfer information of priority calls in minutes and seconds.	N/A	.52	.52	1.23
Number of false alarm calls responded to.	5646	4000	4000	3750
Efficiency				
Percent of Officer use of MDT's per total call volume	13.2%	25.0%	25.0%	35.0%
Reduction in time of call until officer is on scene.	9:26	8:15	8:15	8:00
Total amount of time officers spend in responding to false alarm calls- in hours.	1376	963	963	605

DIVISION SUMMARY

Police-Staff Services

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	1,088,605	1,220,505	1,158,655	1,281,510	61,005
Employee Benefits	305,563	359,374	355,749	364,560	5,186
Operating Expense	242,643	273,340	275,440	298,400	25,060
Obligations	73,268	86,700	86,100	86,700	-
Capital Outlay	15,681	18,000	20,525	70,000	52,000
	1,725,761	1,957,919	1,896,469	2,101,170	143,251

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Police Captain	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Sergeant	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Public Safety Communication Supervisor	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Information Systems Specialist	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Corporal	17	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Senior Police Officer	16	-	-	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Station Supervisor	13	3	3.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Senior Records Technician	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Telecommunication Shift Leader	12	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Telecommunicator	10	16	16.00	16	16.00	16	16.00	-	-	16	16.00	-	-	-	-
Records Clerk	9	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Switchboard Operator	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		36	36.00	36	36.00	36	36.00	-	-	36	36.00	-	-	-	-

DIVISION SUMMARY

Police-Staff Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	1,006,207	1,152,090	1,070,240	1,217,770	65,680
WAGES-OVERTIME	42,635	30,000	50,000	30,000	-
WAGES-STANDBY	8,304	8,700	8,700	8,700	-
WAGES-PART TIME	389	500	500	500	-
WAGES-LONGEVITY	31,071	29,215	29,215	24,540	(4,675)
	1,088,605	1,220,505	1,158,655	1,281,510	61,005
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	80,067	107,023	103,398	102,000	(5,023)
RETIREMENT	52,893	57,845	57,845	61,640	3,795
RETIREMENT-401K GENERAL	26,847	35,941	35,941	28,100	(7,841)
RETIREMENT-401K POLICE	14,537	13,025	13,025	21,100	8,075
INSURANCE-HOSPITAL	120,697	138,940	138,940	144,980	6,040
INSURANCE-LIFE	2,092	2,000	2,000	2,140	140
WORKERS COMPENSATION	7,831	4,000	4,000	4,000	-
CLOTHING ALLOWANCE	600	600	600	600	-
	305,563	359,374	355,749	364,560	5,186
<u>Operating Expense</u>					
UNIFORMS	85,894	89,000	89,000	89,000	-
FUEL	5,614	5,200	7,050	6,000	800
OFFICE SUPPLIES	2,999	3,000	3,000	3,000	-
SUPPLIES-MISCELLANEOUS	28,250	28,800	26,275	28,800	-
MEALS	2,582	4,000	4,000	4,000	-
SUPPLIES-MEDICAL	1,725	3,000	3,600	3,000	-
TRAVEL-CONFERENCE/SCHOOLS	5,038	5,000	5,000	5,000	-
REPAIRS-BUILDING	6,201	15,000	14,750	15,000	-
REPAIRS-EQUIPMENT	2,182	5,500	5,750	6,000	500
REPAIRS-EQUIPMENT-WEAPONS	431	500	500	500	-
REPAIRS-RADIO	99,113	108,240	111,865	132,000	23,760
REPAIRS-VEHICLE	2,289	5,000	3,550	5,000	-
PROFESSIONAL DUES	124	600	600	600	-
SUBSCRIPTIONS	201	500	500	500	-
	242,643	273,340	275,440	298,400	25,060
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	73,268	86,700	86,100	86,700	-
	73,268	86,700	86,100	86,700	-
<u>Capital Outlay</u>					
MOTOR VEHICLES	15,681	-	-	-	-
OFFICE EQUIPMENT	-	-	2,525	-	-
POLICE EQUIPMENT	-	18,000	18,000	70,000	52,000
	15,681	18,000	20,525	70,000	52,000
Total	1,725,761	1,957,919	1,896,469	2,101,170	143,251

DIVISION SUMMARY

Police-Uniformed Operations

Description

The Uniform Operations Division provides traditional police service for the citizens of Rocky Mount while maintaining a high degree of integrity, professionalism, respect and fairness. The Uniform Operations Division consists of 4 shifts that work a 24-7 operation. The 4 shifts also work within a district concept which includes the north, south, east and west districts.

FY 2009 Overview

Programs within the Uniform Operations Division include: initial response to calls for police service, preliminary criminal investigation, directed patrols, action plans to address crime and community concerns, warrant and court paper service, traffic safety and general patrol. The focus for the 2009 budget will be to continue to provide efficient and effective police response services to the citizens of Rocky Mount. Challenges include meeting the demand for police services in the newly annexed areas as well as reducing crime within the four districts, with a particular focus on gun, drug and gang related crimes.

FY 2008 Highlights

- Each of the four districts conducted at least one district meeting quarterly with over 1000 citizens in attendance.
- Added 2 additional sergeant positions on each shift in July 2007; each shift now has 4 sergeant positions; one sergeant supervising a specific district.
- UOD personnel initiated 12 prostitution directed patrols.
- UOD personnel served 20 search warrants.
- Over seventy directed patrols were initiated based upon crime statistics and community feedback regarding crime and problem areas within the city.
- Over 70 traffic-related directed patrols were initiated throughout the city resulting in over 650 charges.

FY 2009 Initiatives

- Increase search warrant service by Uniform Operations Division personnel.
- Conduct quarterly district meetings with a total of over 1000 citizens in attendance.
- Increase the amount of traffic related directed patrols to address an increase in traffic violations and fatalities.

DIVISION SUMMARY

Police-Uniformed Operations

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of search warrants initiated by UOD personnel.	20	30	30	35
Number of district meetings planned during year.	16	16	16	16
Number of traffic related directed patrols planned.	70	80	80	90
Output				
Number of search warrants served by UOD personnel.	20	30	30	35
Number of district meetings held during year.	16	16	16	16
Number of traffic related directed patrols completed.	70	80	80	90
Efficiency				
Number of individuals arrested in UOD search warrant cases.	80	100	100	120
Number of citizens attending district meetings during year.	1000	1100	1100	1200
Number of citations issued during directed patrols.	640	650	650	680

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	4,433,222	4,420,590	4,283,932	4,426,080	5,490
Employee Benefits	1,242,664	1,262,928	1,525,791	1,290,770	27,842
Operating Expense	407,286	333,700	420,240	391,700	58,000
Obligations	3,735	400	400	400	-
Debt Service	320,994	159,500	163,026	91,770	(67,730)
Capital Outlay	268,683	323,000	327,934	288,000	(35,000)
	6,676,583	6,500,118	6,721,323	6,488,720	(11,398)

DIVISION SUMMARY

Police-Uniformed Operations

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2008</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2009</u>		<u>Increase/</u>	
		<u>Actual</u>		<u>Adopted</u>		<u>Amended</u>		<u>Frozen</u>		<u>Adopted</u>		<u>Frozen</u>		<u>(Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Captain	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Lieutenant	22	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Police Sergeant	19	12	12.00	16	16.00	16	16.00	-	-	16	16.00	-	-	-	-
Police Corporal	17	11	11.00	7	7.00	7	7.00	-	-	7	7.00	-	-	-	-
Senior Police Officer	16	21	21.00	16	16.00	16	16.00	-	-	16	16.00	-	-	-	-
Police Officer	14	51	51.00	61	61.00	61	61.00	-	-	61	61.00	-	-	-	-
Police Cadet	13	13	13.00	11	11.00	11	11.00	-	-	11	11.00	-	-	-	-
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Secretary	9	1	1.00	-	-	-	-	-	-	-	-	-	-	-	-
		115	115.00	117	117.00	117	117.00	-	-	117	117.00	-	-	-	-

DIVISION SUMMARY

Police-Uniformed Operations

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	4,090,525	4,108,210	3,931,954	4,126,980	18,770
WAGES-OVERTIME	180,038	175,000	132,690	100,000	(75,000)
WAGES-OVERTIME PDSRT	1,730	-	-	-	-
WAGES-OVERTIME HOLIDAY	-	-	79,908	50,000	50,000
WAGES-STANDBY	5,384	-	-	-	-
WAGES-COURT PAY	36,591	41,000	41,000	41,000	-
WAGES-PART TIME	2,065	-	-	-	-
WAGES-PART TIME-AUXILIARY	14,472	12,500	14,500	20,000	7,500
WAGES-LONGEVITY	102,417	83,880	83,880	88,100	4,220
	4,433,222	4,420,590	4,283,932	4,426,080	5,490
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	326,526	333,638	331,040	330,000	(3,638)
RETIREMENT	210,385	202,850	202,850	211,540	8,690
RETIREMENT-401K GENERAL	7,209	1,321	1,321	300	(1,021)
RETIREMENT-401K POLICE	207,449	201,619	201,619	204,400	2,781
INSURANCE-HOSPITAL	406,221	428,900	428,900	449,020	20,120
INSURANCE-LIFE	8,024	7,000	7,000	7,910	910
WORKERS COMPENSATION	65,000	71,000	336,461	71,000	-
INCENTIVE ALLOWANCE	11,250	16,000	16,000	16,000	-
CLOTHING ALLOWANCE	600	600	600	600	-
	1,242,664	1,262,928	1,525,791	1,290,770	27,842
<u>Operating Expense</u>					
FUEL	209,326	177,000	257,400	235,000	58,000
OFFICE SUPPLIES	2,690	2,500	5,100	2,500	-
SUPPLIES-MISCELLANEOUS	2,355	1,900	1,900	1,900	-
SUPPLIES - ANIMAL SHELTER	9,988	-	-	-	-
SUPPLIES-POLICE	12,750	16,000	7,740	16,000	-
TRAVEL-MILEAGE REIMBURSEMENT	138	200	200	200	-
TRAVEL-CONFERENCE/SCHOOLS	8,528	9,800	9,800	9,800	-
UTILITIES-ANIMAL SHELTER	6,436	-	-	-	-
REPAIRS-OTHER	2,432	3,500	3,500	3,500	-
REPAIRS-BUILDING	2,400	2,800	2,800	2,800	-
REPAIRS-EQUIPMENT	-	200	-	200	-
REPAIRS-VEHICLE	143,105	113,000	125,000	113,000	-
OTHER SERVICES	5,919	5,500	5,500	5,500	-
PROFESSIONAL DUES	724	800	800	800	-
SUBSCRIPTIONS	495	500	500	500	-
	407,286	333,700	420,240	391,700	58,000
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	3,735	400	400	400	-
	3,735	400	400	400	-
<u>Debt Service</u>					
LEASE PAYMENTS	320,994	159,500	163,026	91,770	(67,730)
	320,994	159,500	163,026	91,770	(67,730)
<u>Capital Outlay</u>					
MOTOR VEHICLES	259,819	315,000	311,474	280,000	(35,000)
OTHER EQUIPMENT	8,864	8,000	16,460	8,000	-
	268,683	323,000	327,934	288,000	(35,000)
Total	6,676,583	6,500,118	6,721,323	6,488,720	(11,398)

DIVISION SUMMARY

Police-Investigative Operations

Description

The Investigative Operations Division is charged with the responsibility of conducting investigations into major crimes, narcotics, fraud, forgery, juvenile crime, and domestic violence. This division processes all evidence, provides storage, and is involved in evidence collection and disposal for the city.

FY 2009 Overview

Programs within the Investigative Operations Division include: Major Case Investigator; Ten Most Wanted Program; Crime Stoppers Program; Career Criminal Program; Red Flag; Domestic Violence; Narcotics; Vice and Criminal Intelligence; and Property Crimes/Family Services.

FY 2008 Highlights

- Successfully captured and prosecuted 30 Top Ten Criminals.
- Implement Pawn Tickets Computer Program with area Pawn Shops.
- Decreased cases assigned to investigators by 5%.
- Successfully federally prosecuted 12 upper level drug dealers.
- Increased case clearance rate of Investigators to 45%.

FY 2009 Initiatives

- Implement a cyber crimes section to include a child pornography and computer crimes.
- Decrease cases assigned to investigators by 5%.
- Increase case clearance rate by 5%.
- Assign an investigator to a Federal Task Force.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of cases assigned by investigators.	2,600	2,670	2,500	2,550
Output				
Number of cases reviewed by investigators.	2,500	2,300	2,100	2,000
Efficiency				
Number of cases cleared by investigators.	2,470	2,400	2,350	2,350

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	893,433	1,061,836	959,120	1,160,390	98,554
Employee Benefits	231,923	281,741	285,311	297,480	15,739
Operating Expense	56,700	55,800	81,881	70,200	14,400
Obligations	896	900	900	2,000	1,100
Capital Outlay	37,887	40,000	40,785	60,000	20,000
	1,220,838	1,440,277	1,367,997	1,590,070	149,793

DIVISION SUMMARY

Police-Investigative Operations

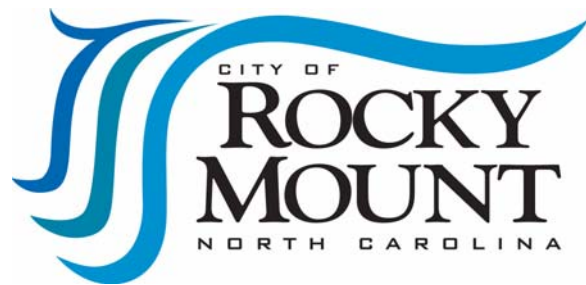
Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Police Captain	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Police Sergeant	19	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Police Corporal	17	15	15.00	15	15.00	15	15.00	-	-	15	15.00	-	-	-	-
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		21	21.00	21	21.00	21	21.00	-	-	21	21.00	-	-	-	-

DIVISION SUMMARY

Police-Investigative Operations

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	811,617	981,025	863,309	1,069,390	88,365
WAGES-OVERTIME	37,135	35,000	50,000	45,000	10,000
WAGES-STANDBY	7,647	8,300	8,300	10,000	1,700
WAGES-COURT PAY	-	-	-	-	-
WAGES-LONGEVITY	37,033	37,511	37,511	36,000	(1,511)
	893,433	1,061,836	959,120	1,160,390	98,554
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	68,090	81,230	81,230	87,100	5,870
RETIREMENT	42,221	49,910	49,910	54,310	4,400
RETIREMENT-401K GENERAL	1,202	1,245	1,245	1,350	105
RETIREMENT-401K POLICE	43,078	47,496	47,496	45,800	(1,696)
INSURANCE-HOSPITAL	64,220	86,590	86,590	93,430	6,840
INSURANCE-LIFE	1,598	1,670	1,670	1,890	220
WORKERS COMPENSATION	764	1,000	1,000	1,000	-
INCENTIVE ALLOWANCE	250	-	-	-	-
CLOTHING ALLOWANCE	10,500	12,600	12,600	12,600	-
CELLULAR TELEPHONE ALLOWANCE	-	-	3,570	-	-
	231,923	281,741	285,311	297,480	15,739
<u>Operating Expense</u>					
FUEL	22,827	23,000	38,000	31,000	8,000
OFFICE SUPPLIES	3,049	3,200	3,200	5,000	1,800
SUPPLIES-MISCELLANEOUS	4,152	4,500	5,283	4,500	-
TRAVEL-MILEAGE REIMBURSEMENT	1,332	1,500	1,500	1,500	-
TRAVEL-CONFERENCE/SCHOOLS	5,480	5,200	5,200	5,200	-
REPAIRS-OTHER	-	300	300	1,800	1,500
REPAIRS-RADIO	-	-	-	-	-
REPAIRS-VEHICLE	18,973	17,000	27,298	20,000	3,000
PROFESSIONAL DUES	410	600	600	600	-
SUBSCRIPTIONS	476	500	500	600	100
	56,700	55,800	81,881	70,200	14,400
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	896	900	900	2,000	1,100
	896	900	900	2,000	1,100
<u>Capital Outlay</u>					
MOTOR VEHICLES	37,887	40,000	40,785	60,000	20,000
	37,887	40,000	40,785	60,000	20,000
Total	1,220,838	1,440,277	1,367,997	1,590,070	149,793



DEPARTMENT OVERVIEW

Fire

Mission

The mission of the City of Rocky Mount Fire Department is to protect and save life and property; ensure economic security and personal well being and minimize the impact of fire and other emergencies through the proactive and comprehensive education, prevention and enforcement programs, provided by highly trained response personnel.

Department Description

The City of Rocky Mount Fire Department provides service delivery to the citizens of Rocky Mount through programs of emergency response to fire and EMS incidents, personnel training and certification, fire code enforcement, and public education programs. The department consists of four divisions: Administration, Operations, Support Services, and Life Safety/Emergency Management. There are seven fire stations and the Life Safety Complex that operate under the overall direction of the Fire Chief.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	6,294,441	6,442,396	6,698,095	6,749,610	307,214
Employee Benefits	1,602,994	1,724,693	1,756,994	1,803,410	78,717
Operating Expense	786,326	725,690	848,690	842,800	117,110
Obligations	10,164	11,800	11,800	71,300	59,500
Debt Service	291,730	354,560	274,560	338,780	(15,780)
Capital Outlay	154,590	126,500	107,500	158,100	31,600
Other	-	-	-	-	-
	9,140,245	9,385,639	9,697,639	9,964,000	578,361

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Fire Administration	555,869	558,945	593,445	712,400	153,455
Fire-Operations	7,645,396	7,839,373	8,122,278	8,351,910	512,537
Fire-Life Safety & Emergency Management	556,088	593,627	602,322	502,100	(91,527)
Fire-Support Services	382,892	393,694	379,594	397,590	3,896
	9,140,245	9,385,639	9,697,639	9,964,000	578,361

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Fire Administration	3	3.00	3	3.00	3	3.00	-	-	4	4.00	-	-	1	1.00
Fire-Operations	132	132.00	132	132.00	132	132.00	-	-	135	135.00	-	-	3	3.00
Fire-Life Safety & Emergency Management	8	8.00	7	7.00	7	7.00	-	-	6	6.00	-	-	(1)	(1.00)
Fire-Support Services	5	5.00	5	5.00	5	5.00	-	-	5	5.00	-	-	-	-
	148	148.00	147	147.00	147	147.00	-	-	150	150.00	-	-	3	3.00

Description

The Administrative Division of the Fire Department is charged with the responsibility of providing leadership and effective management of the department's resources, with emphasis on providing high quality emergency services and planning for the future development of the department to meet the needs of a changing community.

FY 2009 Overview

Programs within the Administration Division include: Budget Management, Strategic Planning, Policy Development and Review, Research and Development, and Facility Management

FY 2008 Highlights

- Continue addressing specific and strategic recommendations identified during the Accreditation peer assessment visit and develop a plan to accomplish the recommendations. Develop timeline and commence updating of the Accreditation document in preparation for the 2008 re-Accreditation
- Continue departmental and City-wide implementation and compliance objectives for Homeland Security National Incident Management System (NIMS).
- Review and evaluate Career Development Program.
- Initiate process for NC Response Rating System (ISO) inspection and rating.

FY 2009 Initiatives

- Begin design considerations for new fire facility.
- Research facility security for protected access.
- Research supervisory needs for the two Squad apparatus.
- Perform a vulnerability assessment and operational plan to protect and secure the department's specific critical infrastructure.

DIVISION SUMMARY

Fire Administration

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Insurance rating of Class 3 by the NC Department of Insurance Response Rating System	Class 3 NCRRS	Class 3 NCRRS	Class 3 NCRRS	Class 3 NCRRS
Fire ground communications. Portable radios for engine company members	11	31	31	3
Output				
Evaluation of communications, water supply, and equipment by NC Department of Insurance.	Class 3	Class 3	Class 3	Class 3
National Institute of Occupational Safety and Health recommendation for all engine company personnel to have communications capability through portable radios	11	31	31	3
Efficiency				
Numerical scoring for communications, water supply, and equipment resulted in an assignment of a Class 3 rating by the NCDOT Response Rating System	Class 3	Class 3	Class 3	Class 3
All engine company members have communications capability through the acquisition of portable radios, thereby enhancing fire ground safety and accountability.	11	31	31	3
Outcome (Effectiveness)				
Compliance with NCDOT Response Rating System to maintain Class 3 insurance rating resulting in reduced insurance premiums for residential and commercial customers. (Insurance companies set the actual rates based on the insurance rating classification).	Class 3	Class 3	Class 3	Class 3
Fire department engine company members have communications capability for fire ground safety and accountability and are in compliance with recommendations from the National Institute of Safety and Health.	11	31	31	3

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	151,190	158,680	158,680	253,760	95,080
Employee Benefits	84,291	83,075	83,075	104,540	21,465
Operating Expense	265,378	247,290	300,790	250,200	2,910
Obligations	5,919	5,400	5,400	64,900	59,500
Capital Outlay	49,091	64,500	45,500	39,000	(25,500)
	555,869	558,945	593,445	712,400	153,455

DIVISION SUMMARY

Fire Administration

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Fire Chief	27	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Division Chief	24	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
CAD 911 Coordinator	17	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		3	3.00	3	3.00	3	3.00	-	-	4	4.00	-	-	1	1.00

DIVISION SUMMARY

Fire Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	140,267	149,569	149,569	238,840	89,271
WAGES-LONGEVITY	10,923	9,111	9,111	14,920	5,809
	151,190	158,680	158,680	253,760	95,080
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	10,427	10,997	10,997	19,420	8,423
RETIREMENT	7,408	7,775	7,775	12,440	4,665
RETIREMENT-401K GENERAL	5,611	5,983	5,983	10,150	4,167
INSURANCE-HOSPITAL	6,738	8,060	8,060	12,090	4,030
INSURANCE-LIFE	213	260	260	440	180
FRINGE BENEFIT-PHYSICAL EXAMS	53,895	50,000	50,000	50,000	-
	84,291	83,075	83,075	104,540	21,465
<u>Operating Expense</u>					
ACCREDITATION/CERTIFICATION	2,862	5,600	5,600	8,600	3,000
SUPPLIES-MISCELLANEOUS	21,820	23,000	23,000	-	(23,000)
TRAVEL-CONFERENCE/SCHOOLS	666	3,000	3,000	3,600	600
TELEPHONE	41,882	41,390	41,390	47,000	5,610
UTILITIES	116,256	100,000	135,000	105,000	5,000
PRINTING	1,295	1,000	2,500	1,000	-
REPAIRS-BUILDING	26,783	25,000	30,000	30,000	5,000
REPAIRS-RADIO	47,200	47,000	47,000	52,900	5,900
OTHER SERVICES-STRATEGIC PLANN	6,000	-	12,000	-	-
PROFESSIONAL DUES	320	900	900	1,700	800
SUBSCRIPTIONS	294	400	400	400	-
	265,378	247,290	300,790	250,200	2,910
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	5,919	5,400	5,400	5,400	-
CONTRACTS-FIRE IMPACT	-	-	-	59,500	59,500
	5,919	5,400	5,400	64,900	59,500
<u>Capital Outlay</u>					
FIRE EQUIPMENT	24,987	20,000	20,000	21,000	1,000
OTHER EQUIPMENT	-	17,900	8,900	-	(17,900)
OTHER STRUCTURES IMPROVEMENTS	24,104	26,600	16,600	18,000	(8,600)
	49,091	64,500	45,500	39,000	(25,500)
Total	555,869	558,945	593,445	712,400	153,455

Description

The purpose of the Operations Division of the Fire Department is to extinguish fires and mitigate other emergency incidents with a minimum loss of lives and property through the efficient, effective, and timely response of personnel and equipment and programs that promise fire and life safety.

FY 2009 Overview

Programs within the Operations Division include: Emergency Response; Hydrant Inspection Program; Public Fire Education; Risk Assessment; Employee Development; Fleet Maintenance; and General Fire Inspection. The focus for the 2009 budget year will be to provide effective emergency response services, continue with the Community Hazard Analysis Program, and provide for general maintenance and repair of emergency response apparatus. Challenges include meeting the additional demand for emergency services in annexed areas and working collaboratively with five volunteer departments in the provision of automatic aid in annexed areas.

FY 2008 Highlights

- Continue to develop training and revise standard operations guide to enhance Rapid Intervention Team functions.
- Continue to complete operational requirements for NIMS compliance based on department implementation plan.
- Complete an additional 80 Community Hazard Analysis properties throughout the City. Integrate results into response plan to ensure response matches potential need for property.
- Complete development of specifications for and purchased Fire Pumper.
- Adjust fire response zones in computer aided dispatch program to include proposed annexed areas.

FY 2009 Initiatives

- Research cost and feasibility of outsourcing lawn care for fire stations.
- Research and develop specification for aerial ladder truck to be bid in 2010 budget.
- Purchase an additional fire pumper from previous year specification and bid.
- Provide warning lights on designated support vehicles.
- Budget for projectors for all stations.
- Research inventory control systems/measures.
- Generator for Fire Station 2.
- Budget for two thermal imaging cameras.
- Analyze equipment needs for updating air monitoring equipment.

DIVISION SUMMARY

Fire-Operations

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of fire stations	7	7	7	7
Number of Operations Personnel	132	132	132	135
Output				
Emergency Responses per 1,000 Population	136	135	135	136
Number of Calls for Service	7,770	7,800	7,750	8,000
Efficiency				
Average Response Time (dispatch to on-scene)	4:18	4:15	4:15	4:30
Operations Budget	\$7,746,822	\$7,839,373	\$7,839,373	\$7,996,160
Outcome (Effectiveness)				
Percentage of Property Value Saved Compared to Loss	97.3%	98.3%	98.0%	96.0%
Costs per Fire Department Response (Fire and EMS)	\$997	\$1,005	\$1,012	\$1,000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	5,465,594	5,586,030	5,835,830	5,871,270	285,240
Employee Benefits	1,368,768	1,477,783	1,515,983	1,558,660	80,877
Operating Expense	465,718	410,000	484,905	524,200	114,200
Debt Service	291,730	354,560	274,560	338,780	(15,780)
Capital Outlay	53,585	11,000	11,000	59,000	48,000
	7,645,396	7,839,373	8,122,278	8,351,910	512,537

DIVISION SUMMARY

Fire-Operations

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2008</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2009</u>		<u>Increase/</u>	
		<u>Actual</u>		<u>Adopted</u>		<u>Amended</u>		<u>Frozen</u>		<u>Adopted</u>		<u>Frozen</u>		<u>(Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Assistant Fire Chief	25	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Division Chief	24	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
Battalion Chief	23	-	-	-	-	-	-	-	-	6	6.00	-	-	6	6.00
District Chief - Operations	23	3	3.00	3	3.00	3	3.00	-	-	-	-	-	-	(3)	(3.00)
Captain - Logistics	19	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Fire Captain	19	27	27.00	27	27.00	27	27.00	-	-	27	27.00	-	-	-	-
Fire Apparatus Maintenance Supervisor	18	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
Fire Engineer	17	33	33.00	33	33.00	33	33.00	-	-	33	33.00	-	-	-	-
Senior Firefighter - EMT	15	12	12.00	12	12.00	12	12.00	-	-	24	24.00	-	-	12	12.00
Firefighter - EMT	13	42	42.00	42	42.00	42	42.00	-	-	42	42.00	-	-	-	-
Firefighter Cadet - EMT	12	12	12.00	12	12.00	12	12.00	-	-	-	-	-	-	(12)	(12.00)
Administrative Clerk	9	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
		132	132.00	132	132.00	132	132.00	-	-	135	135.00	-	-	3	3.00

DIVISION SUMMARY

Fire-Operations

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	4,887,027	5,126,900	5,501,900	5,535,050	408,150
WAGES-OVERTIME	410,603	300,000	158,000	175,000	(125,000)
WAGES-PART TIME	10,488	13,000	13,000	-	(13,000)
WAGES-LONGEVITY	157,476	146,130	162,930	161,220	15,090
	5,465,594	5,586,030	5,835,830	5,871,270	285,240
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	407,994	426,265	435,265	449,160	22,895
RETIREMENT	265,674	258,332	280,332	279,530	21,198
RETIREMENT-401K GENERAL	197,286	205,076	205,076	223,850	18,774
INSURANCE-HOSPITAL	470,221	535,610	540,610	553,720	18,110
INSURANCE-LIFE	9,419	8,800	11,000	9,700	900
WORKERS COMPENSATION	14,525	40,000	40,000	40,000	-
FRINGE BENEFIT-NC FIRE ASSN	3,650	3,700	3,700	2,700	(1,000)
	1,368,768	1,477,783	1,515,983	1,558,660	80,877
<u>Operating Expense</u>					
UNIFORMS	46,872	49,000	52,500	54,000	5,000
FUEL	43,627	42,000	79,000	75,000	33,000
SMALL TOOLS	544	1,000	1,000	1,100	100
SUPPLIES-MISCELLANEOUS	25,393	26,000	26,000	41,000	15,000
SUPPLIES-SAFETY	63,526	71,000	71,000	78,000	7,000
SUPPLIES-EMS	24,358	25,000	25,000	28,000	3,000
SUPPLIES-FIRE	20,092	20,000	20,000	21,000	1,000
SUPPLIES-TECH RESCUE	11,754	12,000	12,000	13,000	1,000
TRAVEL-CONFERENCE/SCHOOLS	10,859	15,000	15,000	16,000	1,000
REPAIRS-OTHER	35,876	46,000	37,500	45,000	(1,000)
REPAIRS-EQUIPMENT	400	2,400	2,400	2,400	-
REPAIRS-TOOLS	388	600	600	600	-
REPAIRS-VEHICLE	169,030	100,000	142,905	115,000	15,000
RENTAL-LAND	5,000	-	-	-	-
RENTAL-BUILDING	8,000	-	-	-	-
GRANT MATCH	-	-	-	34,100	34,100
	465,718	410,000	484,905	524,200	114,200
<u>Debt Service</u>					
LEASE PAYMENTS	-	186,430	136,430	123,040	(63,390)
LEASE PAYMENTS-PUMPER	133,814	121,310	91,310	168,920	47,610
LEASE PAYMENTS-BUILDING	157,916	46,820	46,820	46,820	-
	291,730	354,560	274,560	338,780	(15,780)
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	-	-	10,000	10,000
MOTOR VEHICLES	24,910	-	-	36,000	36,000
OTHER EQUIPMENT	28,675	11,000	11,000	13,000	2,000
	53,585	11,000	11,000	59,000	48,000
Total	7,645,396	7,839,373	8,122,278	8,351,910	512,537

DIVISION SUMMARY

Fire-Life Safety & Emergency Management

Description

The Life Safety/Emergency Management is charged with coordinating programs that encompass an overall plan to reduce life and property loss due to fire and emergency incidents through plans review, code enforcement and educational programs.

FY 2009 Overview

Programs within the Life Safety/Emergency Management Division include: Fire Code Inspections, Fire Investigations, Information Management, Building Plans Review, Certificate of Occupancy Inspections, Hazardous Materials Regulation. The focus for the new budget year will be on meeting the mandated fire inspection schedule and providing public education programs. Challenges include accommodating needs resulting from annexation and developing/implementing a Citizen's Fire Academy.

FY 2008 Highlights

- Continue implementation of the fee schedule for third year fire inspections and permits. Mail informational letters to occupancies that are scheduled for fire inspections in 07/08 year.
- Expand educational programs directed toward rest homes and assisted living facilities. Training focus will remain on fire drills,
- Coordination of the Unintentional Injuries curriculum will continue in the 18 elementary schools with remaining GHSP and API grant funds.
- Provide updated the City Emergency Operations Plan and disseminate to all City departments.
- Continue to maintain data management systems in order to accurately schedule occupancy inspections and record applicable fees.
- Provide required instruction for the mandatory annual Continuing Education Program for Fire Inspector Certification for all certified Fire Inspectors.

FY 2009 Initiatives

- Meet mandated fire inspection schedule
- Provide required instruction for the mandatory annual Continuing Education Program for Fire Inspector Certification for all certified Fire Inspectors.
- Instruct a Level I Fire Inspector Certification class
- Instruct Fire Investigation class for Operations personnel
- Meet Continuing Education requirements for Fire Inspectors
- Distribute smoke alarms as part of the Alarm Rocky Mount Program
- Provide fire inspection, code enforcement, and public education opportunities for annexed areas
- Develop public education/outreach programs for use with the pub ed RV mobile unit
- Develop and implement a Citizen's Fire and Rescue Academy to educate citizens regarding fire department programs and services.

DIVISION SUMMARY

Fire-Life Safety & Emergency Management

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of fire certified inspectors in LSEM	4	4	4	4
Public Education Programs	12	13	13	13
Output				
Number of inspections	2081	2069	2100	2100
Number of public exposures to public education programs.	11,073	300	11,000	11,000
Efficiency				
Percent of inspections completed within the schedule mandate.	100.6%	100%	100%	100%
Cost per person exposed to public education programs.	\$0.36	\$13.33	\$0.36	\$0.36
Outcome (Effectiveness)				
Fire inspections completed per 1,000 population	36	36	37	37
Average persons per exposure to public education programs.	13.1	13.1	13.1	13.1

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	418,460	433,006	446,305	358,700	(74,306)
Employee Benefits	91,305	97,921	97,222	75,600	(22,321)
Operating Expense	29,741	32,300	28,395	32,300	-
Obligations	1,845	2,400	2,400	2,400	-
Capital Outlay	14,736	28,000	28,000	33,100	5,100
	556,088	593,627	602,322	502,100	(91,527)

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Division Chief	24	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
Fire Marshal	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Deputy Fire Marshal	18	4	4.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Fire/Life Safety Educator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		8	8.00	7	7.00	7	7.00	-	-	6	6.00	-	-	(1)	(1.00)

DIVISION SUMMARY

Fire-Life Safety & Emergency Management

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	353,648	363,000	375,109	292,190	(70,810)
WAGES-STANDBY	6,961	8,800	9,013	9,200	400
WAGES-PART TIME	39,825	42,000	42,575	42,000	-
WAGES-LONGEVITY	18,026	19,206	19,608	15,310	(3,896)
	418,460	433,006	446,305	358,700	(74,306)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	30,493	32,163	32,163	23,530	(8,633)
RETIREMENT	18,476	18,728	18,728	15,070	(3,658)
RETIREMENT-401K GENERAL	14,361	18,220	17,521	12,300	(5,920)
INSURANCE-HOSPITAL	27,261	28,190	28,190	24,170	(4,020)
INSURANCE-LIFE	714	620	620	530	(90)
	91,305	97,921	97,222	75,600	(22,321)
<u>Operating Expense</u>					
UNIFORMS	2,703	3,100	3,100	3,100	-
SUPPLIES-EDUCATION	3,506	4,000	4,000	4,000	-
SUPPLIES-MISCELLANEOUS	5,879	8,000	7,930	8,000	-
TRAVEL-CONFERENCE/SCHOOLS	4,742	5,000	5,000	5,000	-
PRINTING	682	1,000	1,070	1,000	-
REPAIRS-BUILDING	6,073	5,000	2,945	5,000	-
PROFESSIONAL DUES	1,667	3,000	3,000	3,000	-
SUBSCRIPTIONS	4,490	3,200	1,350	3,200	-
	29,741	32,300	28,395	32,300	-
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	1,845	2,400	2,400	2,400	-
	1,845	2,400	2,400	2,400	-
<u>Capital Outlay</u>					
MOTOR VEHICLES	14,736	28,000	28,000	30,300	2,300
OFFICE EQUIPMENT	-	-	-	2,800	2,800
	14,736	28,000	28,000	33,100	5,100
Total	556,088	593,627	602,322	502,100	(91,527)

DIVISION SUMMARY

Fire-Support Services

Description

The Support Services Division is charged with developing, implementing, and coordinating programs and activities to ensure personnel are equipped with the skills, knowledge, and training to safely accomplish the mission of the Rocky Mount Fire Department.

FY 2009 Overview

The Support Services Division is responsible for recruitment and training of new firefighters, providing in-service education, assuring compliance with certification standards, employee health and safety, employee development, operation of special technical rescue teams, and developing and implementing the department annual training plan. Challenges for the new budget year include providing updated professional protective equipment, improving employee health and safety programs, auditing certification levels, and assuring completion of required continuing education training.

FY 2008 Highlights

- Conducted Fire Captain and Fire Engineer promotional processes to fill existing vacant positions.
- Accomplished second year on site annual health screening and fitness evaluation program for personnel per Accreditation Strategic Recommendation.
- Expanded Annual Training Plan to monthly sessions for Swift Water Rescue and Technical Rescue Teams.
- Completed Recruit Firefighter Training Academy January, 2008 with 13 graduates
- Completed updates to the Accreditation Competencies related to the Division of Support Services for the Department's upcoming 5-year reevaluation.
- Completed Training records audit comparing department certification records with the NC Fire and Rescue Commission and the NC Office of Emergency Medical Services.
- Completed NC Department of Labor Apprenticeship Program requirements to certify RMFD Recruit Firefighter Training, Probationary Firefighter Training, and Senior Firefighter Training Programs. Program certification date July 2, 2007.
- Completed updates to the Accreditation Competencies related to the Division of Support Services for the Department's upcoming 5-year reevaluation.
- Created Risk Management / Safety Group to improve overall department safety program.

FY 2009 Initiatives

- Conduct Fire Captain Promotional Process to fill vacancies caused by retirements and reorganization plan.
- Accomplish third year on site annual health screening and fitness evaluation program and prepare Request for Proposals for new 3-year health screening contract to out for bid.
- Conduct Battalion Chief Promotional process in conjunction with reorganization plan and the addition of 3 Battalion Chiefs positions approved this budget year.
- Revise Departmental Career Development Plans to reflect department reorganization and SOG updates.
- Initiate new entry-level firefighter written evaluation tool using the Work Keys evaluation system. This program will be supported by Edgecombe Community College and the Employment Security Commission.
- Review and update Firehouse Software Training Module to reflect changes in data collection for Accreditation and NCRRS (ISO)
- Review and update RMFD Strategic Plan per Accreditation Competencies and identified departmental need.
- Evaluate new NIMS Compliancy initiatives set forth by FEMA including physical resource typing and development of NIMS management matrix.
- Change annual training plan from calendar year format to fiscal year format to function more efficiently with budget and strategic planning.
- Initiate Division facility relocation plan in accordance with Department reorganization plan.

DIVISION SUMMARY

Fire-Support Services

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Personal Protective Equipment (PPE). Protective clothing for structural firefighting. Currently working within a five year replacement strategy plus annual maintenance costs..	\$71,000	\$68,350	\$68,350	\$73,818
Basic fire service certifications required by the department in order to provide delivery of services and programs: (Emergency Medical Technician, Hazardous Materials/Operations, Child Passenger Safety Technician, Firefighter I/II, Rescue Technician)	5	5	5	5
Output				
Personnel equipped with Personal Protective Equipment (PPE).	144	147	147	147
Individual class sessions completed to maintain minimum certifications.	652	862	862	700
Efficiency				
Personal Protective Equipment (PPE) replaced annually as part of 5 year replacement plan	30	30	30	30
Classroom hours completed to maintain minimum certifications.	4756	3825	3825	4000
Outcome (Effectiveness)				
Annual costs per person for 5 year replacement program and annual maintenance for Personal Protective Equipment	\$493	\$464	\$464	\$502
Cost per department member to maintain minimum certifications to deliver services and programs based on instructor costs wholly provided by external delivery agencies.	\$743	\$598	\$598	\$625

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	259,196	264,680	257,280	265,880	1,200
Employee Benefits	58,630	65,914	60,714	64,610	(1,304)
Operating Expense	25,488	36,100	34,600	36,100	-
Obligations	2,400	4,000	4,000	4,000	-
Capital Outlay	37,177	23,000	23,000	27,000	4,000
	382,892	393,694	379,594	397,590	3,896

DIVISION SUMMARY

Fire-Support Services

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Division Chief	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Fire Captain Safety / Training	19	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Fire Captain Support Services	19	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
Fire Training Specialist	18	2	2.00	2	2.00	2	2.00	-	-	-	-	-	-	(2)	(2.00)
Training Officer	18	-	-	-	-	-	-	-	-	2	2.00	-	-	2	2.00
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		5	5.00	5	5.00	5	5.00	-	-	5	5.00	-	-	-	-

DIVISION SUMMARY

Fire-Support Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	239,559	252,526	245,126	254,210	1,684
WAGES-OVERTIME	3,426	-	-	-	-
WAGES-STANDBY	2,304	-	-	-	-
WAGES-LONGEVITY	13,908	12,154	12,154	11,670	(484)
	259,196	264,680	257,280	265,880	1,200
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	19,481	22,273	19,373	20,340	(1,933)
RETIREMENT	12,095	12,970	12,970	13,030	60
RETIREMENT-401K GENERAL	9,317	10,101	9,101	10,640	539
INSURANCE-HOSPITAL	17,296	20,140	18,840	20,140	-
INSURANCE-LIFE	442	430	430	460	30
	58,630	65,914	60,714	64,610	(1,304)
<u>Operating Expense</u>					
UNIFORMS	2,323	2,400	2,400	2,400	-
SUPPLIES-EDUCATION	8,672	16,500	16,500	16,500	-
OFFICE SUPPLIES	2,892	3,000	3,000	3,000	-
SUPPLIES-MISCELLANEOUS	3,174	3,300	3,300	3,300	-
TRAVEL-CONFERENCE/SCHOOLS	1,953	2,000	2,000	2,000	-
PRINTING	2,827	2,700	1,200	2,700	-
REPAIRS-BUILDING	-	2,500	2,500	2,500	-
SUBSCRIPTIONS	3,647	3,700	3,700	3,700	-
	25,488	36,100	34,600	36,100	-
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	2,400	4,000	4,000	4,000	-
	2,400	4,000	4,000	4,000	-
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	1,000	1,000	1,000	-
MOTOR VEHICLES	34,463	22,000	22,000	26,000	4,000
OFFICE EQUIPMENT	2,714	-	-	-	-
	37,177	23,000	23,000	27,000	4,000
Total	382,892	393,694	379,594	397,590	3,896

DEPARTMENT OVERVIEW

Public Works

Mission

The mission of the Public Works Department is to provide and deliver quality public services in a professional, efficient and responsive manner all contributing to the safe movement of people and goods while protecting the environment, public health and safety.

Department Description

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	3,464,711	3,667,851	3,674,576	3,912,410	244,559
Employee Benefits	1,010,806	1,052,873	1,072,501	1,131,740	78,867
Professional Service	4,361	2,000	3,815	2,000	-
Operating Expense	3,704,461	4,018,226	4,433,977	4,773,110	754,884
Obligations	2,813,552	3,062,550	2,947,862	3,259,800	197,250
Debt Service	285,913	433,120	493,614	812,340	379,220
Capital Outlay	809,807	2,124,000	2,214,983	1,269,000	(855,000)
Utility Service Fee	(462,600)	(482,900)	(482,900)	(560,800)	(77,900)
Admin Service Charge	(2,704,784)	(2,617,000)	(2,902,215)	(3,256,000)	(639,000)
Transfers Out	50,000	-	-	-	-
Other	47,435	30,000	58,476	30,000	-
	9,023,661	11,290,720	11,514,689	11,373,600	82,880

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Public Works Administration	189,975	200,871	214,347	184,390	(16,481)
Streets & Right of Way	1,615,735	2,256,137	2,218,961	2,272,880	16,743
Fleet Maintenance	311,067	449,570	509,070	432,450	(17,120)
Environmental Services	5,997,595	7,545,652	7,649,122	7,572,330	26,678
Community Code	909,289	838,490	923,189	911,550	73,060
	9,023,661	11,290,720	11,514,689	11,373,600	82,880

Staffing by Division

	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
<u>Division</u>	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Public Works Administration	2	1.33	2	1.33	2	1.33	-	-	2	1.33	-	-	-	-
Streets & Right of Way	25	23.83	25	23.83	25	23.83	-	-	25	23.83	-	-	-	-
Fleet Maintenance	25	25.00	25	25.00	25	25.00	3	3.00	25	25.00	3	3.00	-	-
Environmental Services	47	47.00	52	52.00	52	52.00	-	-	52	52.00	-	-	-	-
Community Code	10	10.00	12	12.00	12	12.00	1	1.00	12	12.00	-	-	-	-
	109	107.16	116	114.16	116	114.16	4	4.00	116	114.16	3	3.00	-	-

DIVISION SUMMARY

Public Works Administration

Description

The Administration Division is charged with managing and directing the operations of the field divisions in accordance with City policies and ordinances, to ensure timely and courteous response to requests for service from citizens, and to implement and monitor department budgets that ensure availability of funds for operations and services in the most cost efficient manner. It also oversees and manages the Stormwater utility, which is responsible for the maintenance and capital improvements of the stormwater system and ensures compliance with state and federal stormwater regulations.

FY 2008 Highlights

- Hired new Assistant Director of Public Works/Stormwater Manager.
- Initiated evaluation of commercial solid waste services to assess existing services and service delivery.
- Prepared for impact of annexation taking effect June 30, 2008, and initiated plans to extend service to those areas now incorporated.
- Evaluated resurfacing program and recommended actions to extend pavement life.
- Utilized internal staff to increase available capacity for workload of necessary building demolitions and reduce contracting costs.

FY 2009 Initiatives

- Continue orientation and training of Assistant Director of Public Works/Stormwater Manager.
- Continue adapting services to accommodate service area gained by annexation.
- Assist with implementation of resurfacing programs that utilize recommended improvements.

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	138,179	138,102	149,529	119,160	(18,942)
Employee Benefits	24,459	30,759	32,308	32,570	1,811
Professional Service	-	-	1,815	-	-
Operating Expense	27,337	32,010	30,695	32,660	650
	189,975	200,871	214,347	184,390	(16,481)

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Director Of Public Works	27	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	0.33	1	0.33	1	0.33	-	-	1	0.33	-	-	-	-
		2	1.33	2	1.33	2	1.33	-	-	2	1.33	-	-	-	-

DIVISION SUMMARY

Public Works Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	85,626	107,415	107,415	111,370	3,955
WAGES-PART TIME	43,507	28,000	39,427	5,000	(23,000)
WAGES-LONGEVITY	9,046	2,687	2,687	2,790	103
	138,179	138,102	149,529	119,160	(18,942)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	8,881	8,417	9,966	12,000	3,583
RETIREMENT	4,639	5,395	5,395	5,600	205
RETIREMENT-401K GENERAL	3,425	4,297	4,297	4,570	273
INSURANCE-HOSPITAL	3,316	8,060	8,060	5,360	(2,700)
INSURANCE-LIFE	124	190	190	200	10
TRAVEL ALLOWANCE-MONTHLY	4,074	4,400	4,400	4,840	440
	24,459	30,759	32,308	32,570	1,811
<u>Professional Service</u>					
LEGAL FEES	-	-	1,815	-	-
	-	-	1,815	-	-
<u>Operating Expense</u>					
PROGRAM SUPPLY-EMP RECOGNITION	-	1,500	1,500	2,000	500
OFFICE SUPPLIES	387	400	400	400	-
TRAVEL-MILEAGE REIMBURSEMENT	-	200	200	200	-
TRAVEL-CONFERENCE/SCHOOLS	769	2,500	1,185	2,500	-
TELEPHONE	25,214	26,360	26,360	26,360	-
PRINTING	384	400	400	400	-
PROFESSIONAL DUES	584	650	650	800	150
	27,337	32,010	30,695	32,660	650
Total	189,975	200,871	214,347	184,390	(16,481)

DIVISION SUMMARY

Streets & Right of Way

Description

The Streets Division is charged with providing responsive and efficient maintenance and repairs to city streets, sidewalks, and leaf collection all on a routine basis with emergency response capabilities for flooding, wind storms, snow, and ice storms. The division works to provide a safe roadway system and aesthetically pleasing environment for the public.

Programs within the division include: street maintenance, asphalt patching and crack sealing, concrete installation of curb and gutter, sidewalks, and other types of flat work; loose leaf collection, composting operations, roadside right-of-way mowing and maintenance, winter storm pre-event brine applications and snow and ice removal.

FY 2009 Overview

The streets division will provide customer based response service to the citizens of Rocky Mount, initiate aggressive actions to correct street surface and subgrade deficiencies, curb and gutter repair, and sidewalk repair in new annexation areas. The division will continue to provide support services to all city departments and divisions as needed to facilitate meeting goals and objectives.

FY 2008 Highlights

- Provided customer response based service.
- Maintained successful CDL B training and licensure of new employees.
- Continued aggressive role in pre-resurfacing efforts by crack sealing streets in advance of resurfacing.
- Expanded role of division in the demolition of dilapidated housing.
- Successfully expanded role of concrete construction crew in the installation and replacement of city sidewalks.
- Completed renovation of the division's salt storage facility.
- Successfully completed salt and brine applications in advance of two threatening winter storms.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Asphalt Patching (Tons)	1450	2000	2000	2000
Crack Sealant Compound (Pounds)	9000	8000	8000	8000
Sidewalk replacement (Linear Feet)	4000	4200	5,100	5,000
Curb & Gutter replacement (Linear Feet)	1900	1500	1762	1500

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	668,020	748,845	689,369	746,400	(2,445)
Employee Benefits	203,244	230,292	230,292	226,970	(3,322)
Operating Expense	893,037	985,100	985,257	1,053,500	68,400
Obligations	50,663	57,400	55,900	48,400	(9,000)
Debt Service	67,570	118,000	138,300	247,110	129,110
Capital Outlay	305,124	561,500	564,843	406,500	(155,000)
Admin Service Charge	(621,924)	(445,000)	(445,000)	(456,000)	(11,000)
Transfers Out	50,000	-	-	-	-
	1,615,735	2,256,137	2,218,961	2,272,880	16,743

DIVISION SUMMARY

Streets & Right of Way

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Streets Superintendent	23	1	0.50	1	0.50	1	0.50	-	-	1	0.50	-	-	-	-
General Construction & Maintenance Supervisor	21	1	0.33	1	0.33	1	0.33	-	-	1	0.33	-	-	-	-
Crew Supervisor	12	4	4.00	4	4.00	4	4.00	-	-	5	5.00	-	-	1	1.00
Heavy Equipment Operator	11	3	3.00	3	3.00	3	3.00	-	-	2	2.00	-	-	(1)	(1.00)
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Construction Worker II	9	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Truck Driver	8	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Light Equipment Operator	7	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Maintenance Worker II	7	9	9.00	9	9.00	9	9.00	-	-	9	9.00	-	-	-	-
		25	23.83	25	23.83	25	23.83	-	-	25	23.83	-	-	-	-

DIVISION SUMMARY

Streets & Right Of Way

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	620,250	698,828	635,852	695,790	(3,038)
WAGES-OVERTIME	25,577	28,000	28,000	28,000	-
WAGES-STANDBY	3,206	-	3,500	3,500	3,500
WAGES-LONGEVITY	18,986	22,017	22,017	19,110	(2,907)
	668,020	748,845	689,369	746,400	(2,445)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	49,627	55,146	55,146	59,000	3,854
RETIREMENT	32,733	35,322	35,322	36,490	1,168
RETIREMENT-401K GENERAL	25,386	27,954	27,954	28,300	346
INSURANCE-HOSPITAL	86,119	100,680	100,680	91,900	(8,780)
INSURANCE-LIFE	1,285	1,190	1,190	1,280	90
WORKERS COMPENSATION	8,095	10,000	10,000	10,000	-
	203,244	230,292	230,292	226,970	(3,322)
<u>Operating Expense</u>					
SIGNS	981	1,000	1,000	1,000	-
CHEMICALS.SEALANTS	5,880	6,000	6,000	6,000	-
UNIFORMS	1,508	3,500	3,500	3,600	100
FUEL	61,723	76,000	83,000	91,000	15,000
SMALL TOOLS	1,333	1,500	1,000	1,500	-
OFFICE SUPPLIES	717	300	757	600	300
SUPPLIES-MISCELLANEOUS	141,813	152,000	146,100	160,000	8,000
SUPPLIES-SAFETY	965	1,000	1,000	1,000	-
TRAVEL-MILEAGE REIMBURSEMENT	-	400	-	400	-
TRAVEL-CONFERENCE/SCHOOLS	448	3,000	2,500	3,000	-
UTILITIES	6,595	7,500	7,500	7,500	-
UTILITIES-STREET LIGHTS	464,723	485,000	485,000	550,000	65,000
REPAIRS-OTHER	518	1,000	1,000	1,000	-
REPAIRS-STREET LIGHTS	70,807	90,000	90,000	70,000	(20,000)
REPAIRS-PAINT	-	-	-	-	-
REPAIRS-BUILDING	185	800	800	800	-
REPAIRS-EQUIPMENT	68	100	100	100	-
REPAIRS-RADIO	11,286	11,000	11,000	11,000	-
REPAIRS-VEHICLE	123,486	145,000	145,000	145,000	-
	893,037	985,100	985,257	1,053,500	68,400
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	6,000	5,000	5,000	3,500	(1,500)
MAINT & SERVICE CONTRACT	44,663	52,400	50,900	44,900	(7,500)
	50,663	57,400	55,900	48,400	(9,000)
<u>Debt Service</u>					
LEASE PAYMENTS	25,648	25,650	22,450	117,400	91,750
LEASE PAYMENTS-BULL DOZER	-	8,720	51,020	50,980	42,260
LEASE PAYMENTS - BACKHOE	7,056	7,060	60	16,520	9,460
LEASE PAYMENTS - DUMP TRUCK	34,866	38,670	47,370	44,980	6,310
LEASE PAYMENTS-LEAF EQUIPMENT	-	37,900	17,400	17,230	(20,670)
	67,570	118,000	138,300	247,110	129,110
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	1,000	1,000	1,000	-
RADIO EQUIPMENT	-	1,500	1,343	1,500	-
PICKUP TRUCK	43,634	18,500	22,000	-	(18,500)
DUMP TRUCK	57,597	70,000	71,500	115,000	45,000
HEAVY MOTORIZED EQUIPMENT	-	318,000	316,500	225,000	(93,000)

DIVISION SUMMARY**Streets & Right Of Way**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Capital Outlay</u>					
LEAF VACUUM MACHINE	48,650	-	-	57,000	57,000
BULL DOZER	145,559	-	-	-	-
OFFICE EQUIPMENT	-	1,000	1,000	1,000	-
OTHER EQUIPMENT	9,684	1,500	1,500	1,500	-
BLDGS STRUCTURES IMPROVE	-	-	-	4,500	4,500
OTHER STRUCTURES IMPROVEMENTS	-	150,000	150,000	-	(150,000)
	305,124	561,500	564,843	406,500	(155,000)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(171,924)	(145,000)	(145,000)	(156,000)	(11,000)
CHARGES FOR SERVICE-POWELL	(450,000)	(300,000)	(300,000)	(300,000)	-
	(621,924)	(445,000)	(445,000)	(456,000)	(11,000)
<u>Transfers Out</u>					
INTERFUND TRANSFER - FUND 640	50,000	-	-	-	-
	50,000	-	-	-	-
Total	1,615,735	2,256,137	2,218,961	2,272,880	16,743

DIVISION SUMMARY**Fleet Maintenance****Description****FY 2008 Highlights**

- Continued upgrading of fleet maintenance facilities, focusing on upgrades to bathroom and administrative offices.
- Implemented ASE mechanic certification program.
- Continued reducing fleet downtime and overall maintenance costs.

FY 2009 Initiatives

- Continue facility upgrades with focus on replacing fuel pumps.
- Continue reducing fleet downtime and overall maintenance costs.
- Evaluate and implement strategies to reduce fuel consumption by fleet vehicles and equipment.
- Work with City Manager's Office to evaluate fleet vehicle specifications with other jurisdictions and best practices to identify selection policies that result in reduced costs relating to vehicle purchase, maintenance, and fuel costs.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Vehicle Preventive Maintenance Inspections performed	2618	2800	2800	2800
Fleet Maintenance Work Orders initiated	6277	6400	6400	6400
Outcome (Effectiveness)				
Percent of Fleet downtime daily	4.7	4.5	4.5	4.5

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	754,145	786,077	811,674	834,540	48,463
Employee Benefits	247,963	244,077	233,877	238,910	(5,167)
Operating Expense	1,732,293	1,948,166	2,217,894	2,484,400	536,234
Obligations	105,713	126,150	122,760	130,400	4,250
Capital Outlay	16,413	-	62,980	105,000	105,000
Utility Service Fee	(462,600)	(482,900)	(482,900)	(560,800)	(77,900)
Admin Service Charge	(2,082,861)	(2,172,000)	(2,457,215)	(2,800,000)	(628,000)
	311,067	449,570	509,070	432,450	(17,120)

DIVISION SUMMARY

Fleet Maintenance

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Fleet Maint Superintendent	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Equipment Repair Supervisor	18	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Lead Equipment Mechanic	15	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Equipment Mechanic II	12	10	10.00	10	10.00	10	10.00	1	1.00	10	10.00	1	1.00	-	-
Parts Supervisor	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Welder	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Equipment Mechanic I	10	4	4.00	4	4.00	4	4.00	1	1.00	4	4.00	1	1.00	-	-
Parts Clerk	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Clerk	9	2	2.00	2	2.00	2	2.00	1	1.00	2	2.00	1	1.00	-	-
Tire Repairer II	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Tire Repairer I	7	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		25	25.00	25	25.00	25	25.00	3	3.00	25	25.00	3	3.00	-	-

DIVISION SUMMARY

Fleet Maintenance

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	728,135	755,090	780,490	801,590	46,500
WAGES-OVERTIME	4,600	8,000	8,000	8,000	-
WAGES-LONGEVITY	21,411	22,987	23,184	24,950	1,963
	754,145	786,077	811,674	834,540	48,463
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	55,005	66,774	59,574	63,850	(2,924)
RETIREMENT	36,953	42,772	39,772	40,900	(1,872)
RETIREMENT-401K GENERAL	28,595	33,997	33,997	33,390	(607)
INSURANCE-HOSPITAL	86,429	88,589	88,589	88,600	11
INSURANCE-LIFE	1,524	1,445	1,445	1,420	(25)
WORKERS COMPENSATION	36,956	8,000	8,000	8,000	-
TRAVEL ALLOWANCE-MONTHLY	2,500	2,500	2,500	2,750	250
	247,963	244,077	233,877	238,910	(5,167)
<u>Operating Expense</u>					
UNIFORMS	1,472	2,000	2,000	2,500	500
FUEL	6,837	6,400	7,790	10,000	3,600
FUEL-GASOLINE	507,735	544,866	662,101	750,000	205,134
TIRES & TUBES	141,105	150,000	151,603	175,000	25,000
VEHICLE PARTS	347,996	390,000	384,000	400,000	10,000
LUBRICANTS	43,581	46,200	46,200	50,000	3,800
ANTIFREEZE	4,792	4,800	5,800	4,800	-
CLEANING SOLUTIONS	2,963	5,100	5,100	5,100	-
SMALL TOOLS	4,822	8,000	5,000	8,000	-
OFFICE SUPPLIES	1,889	2,000	2,000	2,200	200
SUPPLIES-MISCELLANEOUS	26,162	30,000	30,000	33,000	3,000
SUPPLIES-SAFETY	240	300	300	300	-
TRAVEL-CONFERENCE/SCHOOLS	1,952	3,000	3,000	3,000	-
UTILITIES	45,449	51,000	43,000	51,000	-
PRINTING	93	300	300	300	-
REPAIRS-OTHER	635	2,000	2,000	2,000	-
REPAIRS-BUILDING	7,824	15,000	15,000	15,000	-
REPAIRS-BUILDING-FUEL STATION	3,239	4,500	4,500	5,000	500
REPAIRS-EQUIPMENT	985	3,000	3,000	3,000	-
REPAIRS-RADIO	4,164	4,000	3,000	4,000	-
REPAIRS-VEHICLE	7,357	5,500	7,500	6,500	1,000
PERMITS	1,925	2,700	2,700	2,700	-
SUBSCRIPTIONS	130	1,000	1,000	1,000	-
PURCHASES OF INVENTORY	32,223	50,000	50,000	50,000	-
INVENTORY-DIESEL FUEL	536,724	616,500	781,000	900,000	283,500
	1,732,293	1,948,166	2,217,894	2,484,400	536,234
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	4,224	4,500	4,500	4,500	-
MAINT & SERVICE CONTRACT	57,977	68,250	68,250	70,000	1,750
CONTRACTS-RADIATOR	5,915	7,500	5,500	7,500	-
CONTRACTS-BODY WORK	11,774	15,000	15,000	17,500	2,500
CONTRACTS-WRECKER	7,218	8,500	8,500	8,500	-
CONTRACTS-GLASS	8,697	10,000	10,000	10,000	-
CONTRACTS-TRANSMISSION	8,158	9,500	8,110	9,500	-
CONTRACTS-INTERNET SOFTWARE	1,750	2,900	2,900	2,900	-
	105,713	126,150	122,760	130,400	4,250
<u>Capital Outlay</u>					

DIVISION SUMMARY**Fleet Maintenance**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Capital Outlay</u>					
MOTOR VEHICLES	-	-	-	15,000	15,000
OTHER EQUIPMENT	16,413	-	-	-	-
BLDGS STRUCTURES IMPROVE	-	-	62,980	90,000	90,000
	16,413	-	62,980	105,000	105,000
<u>Utility Service Fee</u>					
ADMINISTRATIVE SERVICE CHARGE	(462,600)	(482,900)	(482,900)	(560,800)	(77,900)
	(462,600)	(482,900)	(482,900)	(560,800)	(77,900)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(2,082,861)	(2,172,000)	(2,457,215)	(2,800,000)	(628,000)
	(2,082,861)	(2,172,000)	(2,457,215)	(2,800,000)	(628,000)
Total	311,067	449,570	509,070	432,450	(17,120)

DIVISION SUMMARY

Environmental Services

Description

The Environmental Services Division is charged with the day-to-day activities involving the collection and disposal of solid waste, yard waste, bulk waste, white goods, recyclables and dead animals. The Division also operates a Transfer Station providing collection and disposal services to private haulers and local municipalities within the county.

FY 2008 Highlights

- Revised front loader program by reducing to 3 routes providing service 4 days per week.
- Created SEO-III position with the responsibilities of making cart repairs, cart deliveries and management of debris trailer services.
- Worked with IS Department to upgrade WASTEWORX software at the scale house and added that computer to the City's network.
- Prepared alternative trash loading facility in preparation for replacement of the Transfer Station tipping floor.
- Transfer station floor replaced in April/May 2008.
- Updated daily routes in preparation for services to be provided to new annexation areas.
- Initiated updates to current solid waste ordinances and policies.
- Made application for grants through NC Department of Pollution Prevention and Environmental Assistance to support increase recycling efforts in FY 2009. Awarded \$18,000 grant to support pilot programs for multi-family, school, ABC permit holders and recycling efforts at City Hall.
-

FY 2009 Initiatives

- Implement school recycling, multi-family recycling, City Hall recycling and ABC recycling pilot programs in compliance with NC DPPEA grant.
- Continue to monitor the efficiency of front loader routes and make necessary route adjustments.
- Implement pilot programs for collection of recyclables using rollout carts to improve participation..
- Continue to research grant opportunities which will support the Division's goals of increasing recycling activity through education and public awareness.
- Continue Division efforts to reduce vehicle accidents through regularly scheduled meetings.
- Put into service a new wheel loader at the Transfer Station to improve operations.
- Implement Automatic Vehicle Locating systems on Environmental Services vehicles

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Loose leaf collection (Cubic Yards)	29500	23000	27000	30000
Output				
Solid Waste Collected (Tons)	39100	40000	40000	40000
Recyclables Collected (Tons)	910	1000	800	900
Frontloader Program (Tons)	12210	12500	12000	12000
Efficiency				
Cart Repairs	2920	3000	3000	3000

DIVISION SUMMARY

Environmental Services

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	1,546,058	1,626,195	1,630,254	1,780,150	153,955
Employee Benefits	438,517	446,537	460,076	512,750	66,213
Professional Service	4,361	2,000	2,000	2,000	-
Operating Expense	696,857	788,300	888,300	908,700	120,400
Obligations	2,583,819	2,809,000	2,699,202	3,016,000	207,000
Debt Service	218,343	315,120	355,314	565,230	250,110
Capital Outlay	462,205	1,528,500	1,555,500	757,500	(771,000)
Other	47,435	30,000	58,476	30,000	-
	5,997,595	7,545,652	7,649,122	7,572,330	26,678

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Environmental Services Superintendent	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Refuse Services Supervisor	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Sanitation Route Coordinator	16	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Transfer Station Supervisor	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Refuse Equipment Maintenance Coordinator	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Heavy Equipment Operator	11	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Lead Sanitation Equipment Operator I	11	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Sanitation Equipment Operator III	11	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Sanitation Equipment Operator II	10	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Administrative Clerk	9	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Sanitation Equipment Operator I	9	31	31.00	36	36.00	36	36.00	-	-	37	37.00	-	-	1	1.00
Maintenance Worker II	7	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
		47	47.00	52	52.00	52	52.00	-	-	52	52.00	-	-	-	-

DIVISION SUMMARY

Environmental Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	1,359,654	1,442,020	1,442,020	1,593,020	151,000
WAGES-OVERTIME	124,970	131,500	135,559	131,500	-
WAGES-STANDBY	4,747	4,750	4,750	4,750	-
WAGES-PART TIME	2,255	1,000	1,000	1,000	-
WAGES-LONGEVITY	54,432	46,925	46,925	49,880	2,955
	1,546,058	1,626,195	1,630,254	1,780,150	153,955
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	112,383	113,910	119,010	135,750	21,840
RETIREMENT	75,646	72,957	79,714	86,960	14,003
RETIREMENT-401K GENERAL	59,214	57,285	58,967	68,070	10,785
INSURANCE-HOSPITAL	182,889	190,825	190,825	209,410	18,585
INSURANCE-LIFE	2,779	2,460	2,460	3,020	560
WORKERS COMPENSATION	1,506	5,000	5,000	5,000	-
TRAVEL ALLOWANCE-MONTHLY	4,100	4,100	4,100	4,540	440
	438,517	446,537	460,076	512,750	66,213
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	4,361	2,000	2,000	2,000	-
	4,361	2,000	2,000	2,000	-
<u>Operating Expense</u>					
CHEMICALS.SEALANTS	271	300	300	300	-
UNIFORMS	3,659	6,100	3,500	6,100	-
FUEL	192,033	205,000	270,000	320,000	115,000
TIRES & TUBES	37,367	37,000	15,400	10,000	(27,000)
SMALL TOOLS	128	1,000	1,000	1,000	-
OFFICE SUPPLIES	2,603	2,600	2,350	2,600	-
ROLL OUT CARTS	58,336	102,000	89,400	80,000	(22,000)
SUPPLIES-MISCELLANEOUS	3,971	4,000	4,000	4,000	-
SUPPLIES-RECYCLING MISC	18,339	19,500	19,800	70,000	50,500
SUPPLIES-SAFETY	2,321	2,500	2,500	2,500	-
TRAVEL-CONFERENCE/SCHOOLS	685	2,000	1,700	2,500	500
UTILITIES	33,362	35,000	35,000	37,500	2,500
PRINTING	506	5,000	3,900	2,500	(2,500)
REPAIRS-OTHER	12,796	10,500	2,300	10,500	-
REPAIRS-BUILDING	3,872	4,000	4,000	4,000	-
REPAIRS-TRANSFER STATION	-	15,000	40,150	15,000	-
REPAIRS-EQUIPMENT	79	100	100	100	-
REPAIRS-RADIO	15,300	18,000	18,000	18,000	-
REPAIRS-ROLLOUT CARTS	-	13,000	23,000	18,000	5,000
REPAIRS-VEHICLE	8,847	6,100	6,100	7,500	1,400
REPAIRS-VEHICLE-TRANSFER STATI	32,124	30,000	38,000	30,000	-
REPAIRS-VEHICLE-REAR LOADER	181,375	31,000	47,000	52,000	21,000
REPAIRS-VEHICLE-FRONT LOADER	48,665	48,000	81,200	48,000	-
REPAIRS-VEHICLE-RECYCLING	21,168	28,500	32,000	28,500	-
REPAIRS-VEHICLE-CHIPPER	18,962	22,500	32,000	27,500	5,000
REPAIRS-SIDELoader	-	139,000	112,000	110,000	(29,000)
ADVERTISING	55	200	200	200	-
PERMITS	-	-	3,000	-	-
PROFESSIONAL DUES	32	400	400	400	-
	696,857	788,300	888,300	908,700	120,400
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	9,051	9,000	9,000	9,000	-

DIVISION SUMMARY

Environmental Services

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	-	-	-	75,000	75,000
CONTRACTS - WASTE MANAGEMENT	2,574,769	2,800,000	2,690,202	2,932,000	132,000
	2,583,819	2,809,000	2,699,202	3,016,000	207,000
<u>Debt Service</u>					
LEASE PAYMENTS	-	4,900	33,504	67,520	62,620
LEASE PAYMENTS-FRONT LOADER	64,349	122,950	49,940	35,100	(87,850)
LEASE PAYMENTS-SIDE LOADER	123,534	143,000	246,600	462,610	319,610
LEASE PAYMENTS-GRAB ALL TRUCK	30,460	30,470	11,470	-	(30,470)
LEASE PAYMENTS-BUILDING	-	13,800	13,800	-	(13,800)
	218,343	315,120	355,314	565,230	250,110
<u>Capital Outlay</u>					
GPS EQUIPMENT	-	10,000	39,000	10,000	-
RADIO EQUIPMENT	3,282	8,500	8,500	4,500	(4,000)
MOTOR VEHICLES	17,363	15,000	15,000	18,000	3,000
RECYCLING TRUCK	-	105,000	-	-	(105,000)
HEAVY MOTORIZED EQUIPMENT	349,908	-	-	300,000	300,000
FRONT LOADER	-	195,000	80,000	200,000	5,000
SIDELOADER	-	600,000	820,000	225,000	(375,000)
REARLOADER	-	190,000	190,000	-	(190,000)
OTHER EQUIPMENT	11,952	30,000	28,000	-	(30,000)
TRACTOR	79,700	-	-	-	-
BLDGS STRUCTURES IMPROVE	-	375,000	375,000	-	(375,000)
	462,205	1,528,500	1,555,500	757,500	(771,000)
<u>Other</u>					
BAD DEBT EXPENSE	47,435	30,000	58,476	30,000	-
	47,435	30,000	58,476	30,000	-
Total	5,997,595	7,545,652	7,649,122	7,572,330	26,678

DIVISION SUMMARY

Community Code

Description

The Community Code Enforcement Division works to promote and insure safe and decent living conditions by assuring that houses are in compliance with the Minimum Housing Code, secures abandoned structures, and demolishes dilapidated structures. The division is also responsible for promoting health and safety through vector, rodent, and mosquito control in working on eradication of harborage areas. In addition, the division is responsible for abandoned and junked vehicle inspections, premises inspections for violations of refuse, trash, and waste violations, and for enforcement of the graffiti ordinance.

FY 2008 Highlights

- Continued aggressive enforcement of Minimum Housing Code by boarding up vacant houses, demolishing dilapidated houses, and requiring owners to bring dwellings into compliance with the Minimum Housing Code.
- Increased the number of dilapidated houses demolished.
- Utilized hand held mosquito foggers to enable spraying of areas previously inaccessible with fogging equipment.
- Utilized mechanical larvicide distribution equipment allowing for greater efficiency in mosquito control.
- Stepped up enforcement of Graffiti Ordinance.

FY 2009 Initiatives

- Develop a program to help citizens become more aware of their part in the abatement of mosquitoes, thereby reducing the mosquito population and reducing costs related to mosquito activity.
- Deploy laptop computers in vehicles capable of remote access to increase the amount of time inspectors can spend in the field.
- Acquire and deploy additional GIS/GPS enabled mosquito fogger for a more accurate distribution of chemicals and to more accurately track areas/frequency for fogging.
- Initiate block by block inspections of high priority areas in regard to the Minimum Housing Code.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Number of Keep America Beautiful presentations	44	30	30	35
Weed notices issued	3707	4000	3300	3700
Abandoned Vehicle Notices issued	398	550	350	400
Initial Housing Inspections	375	350	500	550
Refuse/trash/waste notices	685	750	500	550
Graffiti	78	0	225	250
Outcome (Effectiveness)				
Weed notice compliance	3707	4000	3300	3700
Abandoned Vehicle Notice Compliance	398	550	350	400
Dwellings demolished	36	50	54	55
Housing inspection cleared	166	175	191	225

DIVISION SUMMARY

Community Code

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	358,309	368,632	393,750	432,160	63,528
Employee Benefits	96,623	101,208	115,948	120,540	19,332
Operating Expense	354,936	264,650	311,831	293,850	29,200
Obligations	73,356	70,000	70,000	65,000	(5,000)
Capital Outlay	26,065	34,000	31,660	-	(34,000)
	909,289	838,490	923,189	911,550	73,060

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Community Code Supervisor	19	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
KAB Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Community Code Inspector	12	6	6.00	7	7.00	7	7.00	-	-	7	7.00	-	-	-	-
Administrative Secretary	10	1	1.00	2	2.00	2	2.00	1	1.00	2	2.00	-	-	-	-
Vector Control Worker	8	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		10	10.00	12	12.00	12	12.00	1	1.00	12	12.00	-	-	-	-

DIVISION SUMMARY

Community Code

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	339,082	342,508	366,106	406,860	64,352
WAGES-OVERTIME	961	7,500	7,500	7,500	-
WAGES-PART TIME	7,185	9,000	9,000	9,000	-
WAGES-LONGEVITY	11,082	9,624	11,144	8,800	(824)
	358,309	368,632	393,750	432,160	63,528
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	25,873	26,937	29,053	32,570	5,633
RETIREMENT	17,184	17,254	18,822	20,860	3,606
RETIREMENT-401K GENERAL	13,584	13,526	14,940	16,050	2,524
INSURANCE-HOSPITAL	35,728	40,891	40,891	48,330	7,439
INSURANCE-LIFE	678	600	600	730	130
WORKERS COMPENSATION	3,577	2,000	11,642	2,000	-
	96,623	101,208	115,948	120,540	19,332
<u>Operating Expense</u>					
CHEMICALS.SEALANTS	1,265	15,000	18,651	33,000	18,000
UNIFORMS	1,021	1,500	1,500	1,700	200
FUEL	9,865	9,000	12,500	14,500	5,500
SMALL TOOLS	3,402	1,000	1,640	1,000	-
OFFICE SUPPLIES	4,857	5,000	5,000	5,000	-
SUPPLIES-MISCELLANEOUS	307	300	300	300	-
KAB MISCELLANEOUS EXPENSE	5,878	3,000	4,000	3,000	-
TRAVEL-MILEAGE REIMBURSEMENT	100	100	100	200	100
TRAVEL REIMBURSEMENT - KAB	3,016	3,200	3,200	3,200	-
TRAVEL-CONFERENCE/SCHOOLS	2,173	2,600	2,100	3,000	400
TELEPHONE	-	6,000	4,350	6,000	-
PRINTING	412	200	200	200	-
PRINTING KAB	300	300	300	300	-
REPAIRS-EQUIPMENT	135	200	200	200	-
REPAIRS-RADIO	3,834	5,700	5,200	5,700	-
REPAIRS-VEHICLE	5,964	5,000	5,000	6,000	1,000
ADVERTISING	7,452	6,000	6,000	10,000	4,000
PROFESSIONAL DUES	180	200	200	200	-
PROFESSIONAL DUES KAB	350	350	350	350	-
DEMOLITION	196,242	200,000	241,040	200,000	-
DEMOLITION-COMMERCIAL	108,184	-	-	-	-
	354,936	264,650	311,831	293,850	29,200
<u>Obligations</u>					
CONTRACTS-WEED CONTROL	73,356	70,000	70,000	65,000	(5,000)
	73,356	70,000	70,000	65,000	(5,000)
<u>Capital Outlay</u>					
RADIO EQUIPMENT	-	1,500	1,500	-	(1,500)
MOTOR VEHICLES	26,065	15,000	13,500	-	(15,000)
OFFICE EQUIPMENT	-	3,000	2,160	-	(3,000)
OTHER EQUIPMENT	-	14,500	14,500	-	(14,500)
	26,065	34,000	31,660	-	(34,000)
Total	909,289	838,490	923,189	911,550	73,060

DEPARTMENT OVERVIEW

Engineering

Mission

The mission of the Engineering Department is to plan, manage and direct public and private infrastructure improvements and rehabilitation efforts within the City to ensure public safety, adequate future capacity for growth and quality construction work.

Department Description

The Engineering Department plans, designs, inspects and maintains city infrastructure under the direction of the City Engineer. Two Assistant City Engineers supervise the two major aspects of these efforts, Water Resources and Transportation.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	921,390	906,431	979,093	976,190	69,759
Employee Benefits	267,539	287,577	281,577	311,730	24,153
Professional Service	-	-	5,880	5,800	5,800
Operating Expense	372,160	518,140	465,100	550,800	32,660
Obligations	166,266	181,900	184,394	188,700	6,800
Debt Service	26,472	26,200	26,472	26,480	280
Capital Outlay	19,390	54,000	68,404	16,000	(38,000)
Admin Service Charge	(763,200)	(789,800)	(789,800)	(857,900)	(68,100)
Other	-	-	-	-	-
	1,010,016	1,184,448	1,221,120	1,217,800	33,352

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Engineering Administration	480,109	542,307	523,862	544,580	2,273
Engineering Traffic	529,907	642,141	697,258	673,220	31,079
	1,010,016	1,184,448	1,221,120	1,217,800	33,352

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Engineering Administration	6	6.00	13	13.00	13	13.00	-	-	14	14.00	1	0.50	1	1.00
Engineering Traffic	11	11.00	11	11.00	11	11.00	-	-	11	11.00	-	-	-	-
	17	17.00	24	24.00	24	24.00	-	-	25	25.00	1	0.50	1	1.00

Description

Programs within the Civil/Administration Division include: Permit Processing (Water and Sewer Main Extensions, Soil Erosion); Construction Design for Water, Sewer, Stormwater and Roadway Improvements and Contract Administration; Long Range and Strategic Infrastructure Planning; Water, Sewer, Stormwater and Erosion Control Policy and Ordinance Administration; Infrastructure Records Management; Street Resurfacing; and Development Plan Review and Inspection

FY 2008 Highlights

- Completion of Contract II-Multi-Station Upgrade (Leggett Road Outfall and Pump Station and Scott Street Pump Station)
- Planning, design, construction and successful test run of Emergency Water Interconnect with Wilson to provide 1.5 MGD during times of need.
- Completion of planning and design of Phase I of Maple Creek outfall project to begin construction summer of 2008.
- Completion of planning and design of Compass Creek Outfall to serve Annexation Area 4B; construction to begin fall of 2008
- Completion of Supervisory Control and Data Acquisition (SCADA) specifications to allow Water Resources to better monitor and operate the city's 36 lift stations; fielding to begin in Spring 2008.
- Creation of new web-based water supply model to allow city to better manage and operate city's water supply sources (Reservoir, Quarries and Mill Dam)
- Implementation of City's drafting design standards
- Fielding of the GPS surveying unit which has allowed city crews to increased productivity and turn around time for major and minor surveys throughout the city
- Designed and completed construction on Brookview Water and Sewer Improvements.
- Designed Fountain School Road re-alignment; project will construct a new roadway bypassing the correctional facility to the Industrial Park; DOT scheduled to begin construction in Summer of 2008.
- Designed Goldleaf Roadway extension adjacent to new Veterans Park; construction to begin in Spring of 2008.
- Emergency survey of reservoir with city forces using new GPS survey unit during drought.

FY 2009 Initiatives

- Stake, inspect and perform construction administration on Phase I of Maple Creek Sewer Outfall and Compass Creek Sewer Outfall
- Finalize plan design and construct water and sewer improvements associated with Annexation Area 8B.
- Finalize plan design and begin construction on sewer improvements associated with Annexation Area 7B.
- Assist in the construction administration and inspection of the NC58 waterline that will allow an additional emergency interconnect between Wilson and Rocky Mount water systems

DIVISION SUMMARY**Engineering Administration****Performance Measures**

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
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Input (Workload)

Number of private development and capital improvement plans reviewed (does not include multiple reviews of the same plan)	153	150	120	150
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Output

Value of Capital Projects designed and/or administered	\$2.76 million	\$2.0 million	\$1.4 million	\$4.0 million
Number of Water, Sewer and Erosion Control Permits reviewed and processed	74	80	55	75
Miles of new street accepted	1.09	2	1.1	9.5
Miles of new water line accepted	5.58	5	6.5	2.0
Miles of new sewer line accepted	6	5	2.5	5

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	576,766	611,691	619,599	671,840	60,149
Employee Benefits	150,961	163,616	157,616	180,040	16,424
Professional Service	-	-	5,880	5,800	5,800
Operating Expense	62,420	66,300	65,667	73,300	7,000
Obligations	14,743	8,400	8,400	12,200	3,800
Capital Outlay	16,718	54,000	28,400	4,000	(50,000)
Admin Service Charge	(341,500)	(361,700)	(361,700)	(402,600)	(40,900)
	480,109	542,307	523,862	544,580	2,273

DIVISION SUMMARY

Engineering Administration

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Director Of Engineering	27	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Assistant City Engineer	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Survey Manager	20	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Construction Inspector III-Chief Inspector	18	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Construction Inspector II	16	-	-	1	1.00	2	2.00	-	-	1	1.00	-	-	-	-
Engineering Technician II-CADD	16	-	-	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Engineering Technician II-Utilities	16	3	3.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Survey Party Chief	16	-	-	1	1.00	1	1.00	-	-	1	1.00	1	0.50	-	-
Construction Inspector I	14	-	-	2	2.00	1	1.00	-	-	1	1.00	-	-	(1)	(1.00)
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Survey Party Technician	12	-	-	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Survey Party Worker	9	-	-	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		6	6.00	13	13.00	13	13.00	-	-	14	14.00	1	0.50	1	1.00

DIVISION SUMMARY

Engineering Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	547,704	577,941	585,849	634,190	56,249
WAGES-OVERTIME	4,264	8,500	8,500	11,000	2,500
WAGES-STANDBY	7,974	7,680	7,680	8,000	320
WAGES-PART TIME	2,079	5,200	5,200	5,200	-
WAGES-LONGEVITY	14,745	12,370	12,370	13,450	1,080
	576,766	611,691	619,599	671,840	60,149
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	41,199	45,159	45,159	51,500	6,341
RETIREMENT	28,160	28,926	28,926	32,330	3,404
RETIREMENT-401K GENERAL	17,814	21,671	21,671	25,430	3,759
INSURANCE-HOSPITAL	45,490	52,360	52,360	54,370	2,010
INSURANCE-LIFE	1,096	990	990	1,170	180
WORKERS COMPENSATION	4,393	7,000	1,000	7,000	-
FRINGE BENEFIT-RELOCATION	5,428	-	-	-	-
TRAVEL ALLOWANCE-MONTHLY	7,300	7,300	7,300	8,030	730
CELLULAR TELEPHONE ALLOWANCE	81	210	210	210	-
	150,961	163,616	157,616	180,040	16,424
<u>Professional Service</u>					
CONSULTANT	-	-	5,880	5,800	5,800
	-	-	5,880	5,800	5,800
<u>Operating Expense</u>					
UNIFORMS	1,183	1,200	1,500	1,500	300
FUEL	4,938	6,200	6,200	7,200	1,000
OFFICE SUPPLIES	3,459	4,000	4,000	4,000	-
COMPUTER SOFTWARE	8,100	9,000	9,000	9,000	-
SUPPLIES-MISCELLANEOUS	4,124	2,500	2,500	2,200	(300)
SUPPLIES-DRAFTING	6,825	8,000	8,000	8,000	-
SUPPLIES-SAFETY	105	100	100	100	-
TRAVEL-MILEAGE REIMBURSEMENT	712	1,000	1,500	1,500	500
TRAVEL-CONFERENCE/SCHOOLS	8,889	7,500	8,000	8,500	1,000
TELEPHONE	14,339	15,300	14,350	19,800	4,500
PRINTING	1,383	2,000	1,017	1,500	(500)
REPAIRS-OTHER	-	500	500	500	-
REPAIRS-BUILDING	-	500	500	500	-
REPAIRS-RADIO	4,163	3,900	3,900	4,600	700
REPAIRS-VEHICLE	3,105	3,500	3,500	3,500	-
PROFESSIONAL DUES	700	700	700	500	(200)
SUBSCRIPTIONS	396	400	400	400	-
	62,420	66,300	65,667	73,300	7,000
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	11,722	8,400	8,400	8,400	-
CONTRACTS-BRIDGE INSPECTION	3,022	-	-	3,800	3,800
	14,743	8,400	8,400	12,200	3,800
<u>Capital Outlay</u>					
OFFICE FURNITURE	16,718	-	-	-	-
MOTOR VEHICLES	-	23,000	23,000	-	(23,000)
OTHER EQUIPMENT	-	31,000	5,400	4,000	(27,000)
	16,718	54,000	28,400	4,000	(50,000)
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(341,500)	(361,700)	(361,700)	(402,600)	(40,900)
	(341,500)	(361,700)	(361,700)	(402,600)	(40,900)

DIVISION SUMMARY**Engineering Administration**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Total	480,109	542,307	523,862	544,580	2,273

DIVISION SUMMARY

Engineering Traffic

Description

Programs within the Traffic Division include: Computerized Traffic Signal System Operations, installation and maintenance of traffic signs and pavement markings, transportation planning activities for the Metropolitan Planning Organization (MPO), traffic count data, crash history data, review of development plans for access and traffic impacts, new sidewalk construction projects, railroad crossing projects, and the SafeLight program.

FY 2008 Highlights

- Completed installation of 6,000 LF of new sidewalk along portions of Raleigh Rd, S. Church St, S. Grace St, W. End St, Clyde St, Virginia St, and Barnes St.
- Worked with city staff to oversee development of conceptual plans for the Downtown Streetscape Project.
- Completed installation of wireless communication equipment at the intersection of Jeffreys Rd & Sutters Creek Blvd.
- Completed Sports Complex/Tar River Trail Connector Feasibility Study.
- Continued work on update of transportation model.
- Continued to work with NCDOT on the development of TIP roadway projects for Northern Connector, Southern Connector, Country Club Rd, Hunter Hill Rd, and Winstead Ave projects.
- Administered signal loop repair contract.
- Beginning design on CMAQ projects. Projects include new sidewalk and intersection improvements at various locations.
- Prepared design of railroad crossing closure on Pearl Street.

FY 2009 Initiatives

- Complete transportation model update.
- Complete construction plans and implement conversion of one-way streets to two-way in the downtown area associated with the closing of a railroad crossing on Main Street.
- Complete construction plans and begin implementation of Downtown Streetscape Project.
- Complete construction of sidewalk and intersection improvement projects (CMAQ) programmed for FY 2009.
- Continue to implement traffic separation mitigation projects.
- Complete Pedestrian Master Plan.
- Upgrade traffic signals along Grace Street.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of development plans reviewed.	153	150	120	150
Output				
Number of signs fabricated, installed, repaired, or replaced.	3,400	2,800	2,400	2,400
Number of sight distance obstruction investigations.	78	90	80	80
Number of traffic signals maintained.	132	132	132	132
Linear feet of new sidewalk constructed.	6,000	7,000	6,000	14,300
Number of SafeLight citations collected.	3123	3,000	2,500	3,000

DIVISION SUMMARY

Engineering Traffic

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	344,624	294,740	359,494	304,350	9,610
Employee Benefits	116,577	123,961	123,961	131,690	7,729
Operating Expense	309,740	451,840	399,433	477,500	25,660
Obligations	151,523	173,500	175,994	176,500	3,000
Debt Service	26,472	26,200	26,472	26,480	280
Capital Outlay	2,671	-	40,004	12,000	12,000
Admin Service Charge	(421,700)	(428,100)	(428,100)	(455,300)	(27,200)
	529,907	642,141	697,258	673,220	31,079

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Assistant City Engineer	24	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Principal Transportation Planner	21	-	-	-	-	-	-	-	-	1	1.00	-	-	1	1.00
Senior Signal System Operator	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Transportation Planner	18	1	1.00	1	1.00	1	1.00	-	-	-	-	-	-	(1)	(1.00)
Traffic Signal Supervisor	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Transportation Technician	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Traffic Services Supervisor	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Traffic Signal Technician	14	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Lead Paint/Sign Technician	11	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Traffic Paint/Sign Technician	10	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
		11	11.00	11	11.00	11	11.00	-	-	11	11.00	-	-	-	-

DIVISION SUMMARY

Engineering Traffic

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	420,717	449,606	449,606	469,350	19,744
WAGES-OVERTIME	13,554	15,800	15,800	16,500	700
WAGES-STANDBY	7,158	7,000	7,000	7,500	500
WAGES-PART TIME	19,087	27,000	27,000	27,000	-
WAGES-LONGEVITY	11,965	9,234	9,234	12,000	2,766
GRANT WAGE REIMBURSEMENT	(127,856)	(213,900)	(149,146)	(228,000)	(14,100)
	344,624	294,740	359,494	304,350	9,610
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	35,682	35,102	35,102	38,320	3,218
RETIREMENT	22,216	22,484	22,484	24,550	2,066
RETIREMENT-401K GENERAL	16,865	17,985	17,985	20,040	2,055
INSURANCE-HOSPITAL	37,826	44,300	44,300	44,300	-
INSURANCE-LIFE	845	770	770	860	90
TRAVEL ALLOWANCE-MONTHLY	2,900	2,900	2,900	3,200	300
CELLULAR TELEPHONE ALLOWANCE	242	420	420	420	-
	116,577	123,961	123,961	131,690	7,729
<u>Operating Expense</u>					
SIGNS	30,347	56,000	55,000	56,000	-
SIGNALS	52,157	63,000	71,047	63,000	-
STREET MARKINGS	16,508	15,000	13,500	15,000	-
UNIFORMS	1,845	2,700	3,700	3,700	1,000
FUEL	7,473	7,500	9,748	8,600	1,100
SMALL TOOLS	1,406	2,000	2,000	2,000	-
COMPUTER SOFTWARE	4,227	4,500	4,500	4,500	-
SUPPLIES-MISCELLANEOUS	2,190	2,000	2,000	2,000	-
SUPPLIES-SAFETY	1,424	1,500	1,500	1,500	-
TRAVEL-MILEAGE REIMBURSEMENT	543	800	1,100	900	100
TRAVEL-CONFERENCE/SCHOOLS	4,186	6,000	6,000	6,000	-
UTILITIES-SIGNALS	9,114	9,000	9,000	9,500	500
PRINTING	210	1,000	1,000	1,000	-
REPAIRS-OTHER	-	500	500	500	-
REPAIRS-BUILDING	1,582	1,500	4,000	7,000	5,500
REPAIRS-RADIO	2,792	3,300	3,300	3,100	(200)
REPAIRS-VEHICLE	5,449	7,000	7,752	7,000	-
PROFESSIONAL DUES	861	1,000	1,000	1,000	-
SUBSCRIPTIONS	50	200	200	200	-
PWP EXPENDITURES	167,376	267,340	202,586	285,000	17,660
GRANT MATCH	-	-	-	-	-
	309,740	451,840	399,433	477,500	25,660
<u>Obligations</u>					
CONTRACT-RR CROSSING MAINT	16,694	14,000	16,494	17,000	3,000
CONTRACTS-SAFELIGHT	134,829	159,500	159,500	159,500	-
	151,523	173,500	175,994	176,500	3,000
<u>Debt Service</u>					
LEASE PAYMENTS	26,472	26,200	26,472	26,480	280
	26,472	26,200	26,472	26,480	280
<u>Capital Outlay</u>					
MOTOR VEHICLES	-	-	18,500	-	-
OTHER EQUIPMENT	2,671	-	21,504	12,000	12,000
	2,671	-	40,004	12,000	12,000

Admin Service Charge

DIVISION SUMMARY**Engineering Traffic**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Admin Service Charge</u>					
ADMIN SERVICE CHARGE	(421,700)	(428,100)	(428,100)	(455,300)	(27,200)
	(421,700)	(428,100)	(428,100)	(455,300)	(27,200)
Total	529,907	642,141	697,258	673,220	31,079

DEPARTMENT OVERVIEW

Parks & Recreation

Mission

The mission of the Parks & Recreation Department is: to enhance the quality of life for all citizens of Rocky Mount by providing a comprehensive selection of athletic, leisure and cultural opportunities, programs and experiences; to encourage participation and involvement in leisure opportunities, programs, and experiences with aggressive outreach and marketing; and to provide facilities that are well designed and maintained, accessible and staffed.

Department Description

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	2,969,049	3,160,431	3,108,583	3,235,580	75,149
Employee Benefits	684,899	698,115	733,313	745,210	47,095
Professional Service	10,926	19,000	4,800	8,000	(11,000)
Operating Expense	1,743,164	1,782,640	1,855,831	1,756,500	(26,140)
Obligations	391,927	323,350	339,135	317,430	(5,920)
Debt Service	2,391,869	2,091,870	2,081,870	2,091,870	-
Capital Outlay	280,573	160,900	289,956	101,100	(59,800)
Admin Service Charge	46,226	4,870	5,899	7,500	2,630
Transfers Out	-	-	-	-	-
Other	-	-	-	-	-
	8,518,633	8,241,176	8,419,387	8,263,190	22,014

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Parks & Recreation Administration	336,671	323,778	336,274	353,800	30,022
Athletics	493,548	459,706	457,043	457,320	(2,386)
Amusements & Special Events	124,996	123,425	125,388	126,020	2,595
Neighborhood Programs	531,439	547,163	572,720	593,930	46,767
Senior Programs	876,704	565,012	581,399	572,520	7,508
Cemetery	383,965	403,600	383,956	398,820	(4,780)
Outdoor Programs	246,210	233,380	235,130	252,170	18,790
Parks Maintenance	1,515,655	1,643,054	1,637,404	1,646,830	3,776
Museum	420,800	493,773	493,773	491,250	(2,523)
Cultural Arts	682,596	687,713	709,532	653,310	(34,403)
Sports Complex	1,421,846	1,392,241	1,414,741	1,339,320	(52,921)
Imperial Centre Buildings	1,484,204	1,368,331	1,472,027	1,377,900	9,569
	8,518,633	8,241,176	8,419,387	8,263,190	22,014

DEPARTMENT OVERVIEW

Parks & Recreation

Staffing by Division

<u>Division</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Parks & Recreation Administration	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Athletics	4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-
Amusements & Special Events	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Neighborhood Programs	6	6.00	6	6.00	6	6.00	-	-	6	6.00	-	-	-	-
Senior Programs	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
Cemetery	8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-
Outdoor Programs	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Parks Maintenance	25	25.00	26	26.00	26	26.00	-	-	26	26.00	-	-	-	-
Museum	6	6.00	6	6.00	6	6.00	-	-	6	6.00	-	-	-	-
Cultural Arts	7	7.00	7	7.00	7	7.00	-	-	7	7.00	-	-	-	-
Sports Complex	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Imperial Centre Buildings	2	2.00	2	2.00	2	2.00	1	1.00	2	2.00	1	1.00	-	-
	68	68.00	69	69.00	69	69.00	1	1.00	69	69.00	1	1.00	-	-

DIVISION SUMMARY

Parks & Recreation Administration

Description

The mission of the Parks & Recreation Department is: to enhance the quality of life for all citizens of Rocky Mount by providing a comprehensive selection of athletic, leisure and cultural opportunities, programs and experiences; to encourage participation and involvement in leisure opportunities, programs, and experiences with aggressive outreach and marketing; and to provide facilities that are well designed and maintained, accessible and staffed.

FY 2009 Overview

Generally our overview for fiscal year 08-09 would be to continue to increase programming at facilities, evaluate cost and eliminate undo expenses, increase revenue and continue to maintain fiscally sound practices.

FY 2008 Highlights

- Dedicated the following facilities: Hillsdale Trail, Historic Tree Park, Tar River Paddle Trail, Martin Luther King Jr. Park and the Veteran's Memorial Park.
- Projects in the works - Sports Complex Phase II, Children's Museum expansion, Buck Leonard Exhibit, new café at Imperial Centre and Three Sisters Park at Battleboro Community.
- Evaluated staff cost and adjusted staff hours at the Community Centers and adjusted hours of operation at the Imperial Centre to alleviate some part-time staff cost and make facilities operations more efficient.
- Hired 6 new staff - athletics assistant, theatre director, education specialist, space science coordinator, cultural arts director, arts curator and a recreation superintendent. Each staff was regarded highly in their previous jobs and were hired from all over the nation.
- Helping staff with expansion of programming within every division. Have really worked with every division to address concerns and needs.
- Selected a web hosting software to help with reservations and registration and will develop a system wide database for future use.
- Development of work teams to address areas within the department - they include a Project Status Team, a Down East Festival Creative Team and a Web Hosting Software committee.

FY 2009 Initiatives

- Offer new and diverse programming in every area of the department.
- Develop marketing program for the department.
- Roll Out new special event rental process for Imperial Centre.
Develop a packaged request for travel and tourism for City.
Work with HR on developing a year round process for recruitment of qualified staff.
Developed a more progressive program brochure that will develop interest throughout the community.
- Develop a packaged request for travel and tourism for City.
- Work with HR on developing a year round process for recruitment of qualified staff.
- Roll out of reservations, registration, point of sale and financial interface software with new web hosting software.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Parks and Recreation Department Personnel	Sports Complex - 1%	Sports Complex - 2%	Sports Complex - 2%	Sports Complex - 2%

DIVISION SUMMARY

Parks & Recreation Administration

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	225,350	208,400	205,900	213,970	5,570
Employee Benefits	53,108	59,278	61,998	61,830	2,552
Operating Expense	58,213	56,100	62,076	78,000	21,900
Capital Outlay	-	-	6,300	-	-
	336,671	323,778	336,274	353,800	30,022

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Director Of Parks & Recreation	26	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Recreation Superintendent	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-

DIVISION SUMMARY

Parks & Recreation Administration

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	159,411	203,919	184,706	208,940	5,021
WAGES-OVERTIME	2,413	2,000	2,000	2,500	500
WAGES-PART TIME	53,390	1,150	17,863	1,150	-
WAGES-LONGEVITY	10,136	1,331	1,331	1,380	49
	225,350	208,400	205,900	213,970	5,570
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	17,579	15,703	15,703	16,090	387
RETIREMENT	8,426	10,058	10,058	10,310	252
RETIREMENT-401K GENERAL	4,488	8,157	8,157	8,420	263
INSURANCE-HOSPITAL	12,420	16,109	16,109	16,110	1
INSURANCE-LIFE	290	350	350	360	10
TRAVEL ALLOWANCE-MONTHLY	7,104	8,670	8,670	9,540	870
HOUSING ALLOWANCE	2,769	231	2,731	1,000	769
CELLULAR TELEPHONE ALLOWANCE	32	-	220	-	-
	53,108	59,278	61,998	61,830	2,552
<u>Operating Expense</u>					
PROGRAM SUPPLIES-TRAINING	153	300	-	-	(300)
FUEL	-	-	-	5,100	5,100
OFFICE SUPPLIES	1,745	2,000	2,000	2,000	-
SUPPLIES-MISCELLANEOUS	949	1,000	400	1,000	-
SUPPLIES-MISCELLANEOUS RMVET	-	-	-	-	-
TRAVEL-CONFERENCE/SCHOOLS	3,710	3,000	3,496	4,000	1,000
TELEPHONE	39,929	36,000	42,380	47,500	11,500
PRINTING	10,757	12,500	12,500	12,500	-
REPAIRS-EQUIPMENT	-	100	100	100	-
REPAIRS-VEHICLE	-	-	-	4,600	4,600
TRAINING	-	100	100	100	-
PROFESSIONAL DUES	835	900	900	900	-
SUBSCRIPTIONS	135	200	200	200	-
	58,213	56,100	62,076	78,000	21,900
<u>Capital Outlay</u>					
COMPUTER EQUIPMENT	-	-	1,900	-	-
COMPUTER SOFTWARE	-	-	4,400	-	-
	-	-	6,300	-	-
Total	336,671	323,778	336,274	353,800	30,022

DIVISION SUMMARY

Athletics

Description

The Athletics Division plans, organizes, coordinates, implements, evaluates and monitors sport activities for participants of all ages in the City of Rocky Mount. Programs within the division include: Youth basketball, Adult basketball, Youth track and field, Youth baseball, Youth softball, Adult softball, Tackle and flag football, Cheerleading, and Special athletic events.

FY 2009 Overview

The Athletics Division plans to maintain current operations with an increased emphasis on Adult program marketing, certification/background checks of all volunteer youth coaches, and focus on nurturing/developing partnerships with Soccer Community.

FY 2008 Highlights

- Hosted Tarheel Leagues State Tournaments in Girl's Softball and Coach Pitch Baseball.
- Added Nash County Varsity team, Rockridge Rookie team and Southwest Edgecombe Rookie team to Eastern North Carolina Football League.
- Added additional age group Cheerleading team (6-8 years) in Tackle Football and in Youth Basketball.
- Initiated Soccer discussion to partner with Rocky Mount Area Youth Soccer Association to organize/coordinate area Soccer leagues.
- Initiated first ever "on-line" Tennis Ladder Challenge program.

FY 2009 Initiatives

- Increase participation in Adult Sport Leagues, through aggressive marketing.
- Continue to foster relationships with area Soccer groups, in preparation for Soccer programs at RM Sports Complex
- Increase Sports camps offered by Athletics Division, with emphasis on non-traditional sports.
- Certify and/or perform background checks on all volunteer youth coaches.
- Increase collection of non-city resident fees
- Complete facility upgrade at RM Wilson Gym

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Adult Basketball Participants	218	180	180	250
Youth Baseball Participants	410	437	437	450
Adults Softball Participants	524	524	524	600
Youth Basketball Participants	250	230	230	300
Flag and Tackle Football Participants	210	210	210	225
Volleyball Participants(Youth & Adult)	62	54	54	100

DIVISION SUMMARY

Athletics

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	338,437	319,535	309,481	309,760	(9,775)
Employee Benefits	65,576	54,461	59,034	51,860	(2,601)
Operating Expense	87,616	83,510	86,328	85,200	1,690
Obligations	1,920	2,200	2,200	4,500	2,300
Capital Outlay	-	-	-	6,000	6,000
	493,548	459,706	457,043	457,320	(2,386)

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Athletics Supervisor	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Athletics Program Coordinator	16	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		4	4.00	4	4.00	4	4.00	-	-	4	4.00	-	-	-	-

DIVISION SUMMARY

Athletics

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	173,182	178,786	171,532	170,870	(7,916)
WAGES-PART TIME	157,816	133,000	130,200	133,000	-
WAGES-LONGEVITY	7,438	7,749	7,749	5,890	(1,859)
	338,437	319,535	309,481	309,760	(9,775)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	25,297	14,270	18,843	13,530	(740)
RETIREMENT	9,056	9,141	9,141	8,670	(471)
RETIREMENT-401K GENERAL	7,095	7,152	7,152	7,070	(82)
INSURANCE-HOSPITAL	16,110	16,109	16,109	16,110	1
INSURANCE-LIFE	354	304	304	300	(4)
WORKERS COMPENSATION	765	585	585	590	5
TRAVEL ALLOWANCE-MONTHLY	6,900	6,900	6,900	5,590	(1,310)
	65,576	54,461	59,034	51,860	(2,601)
<u>Operating Expense</u>					
UNIFORMS	53	200	200	200	-
OFFICE SUPPLIES	1,431	1,600	1,600	1,600	-
SUPPLIES - RECREATION	4,426	4,400	3,700	6,000	1,600
SUPPLIES - BASKETBALL	4,698	4,500	4,500	5,000	500
SUPPLIES - SOFTBALL	7,410	7,000	6,800	5,000	(2,000)
SUPPLIES - VOLLEYBALL	1,009	1,000	1,140	1,400	400
SUPPLIES - BASEBALL	17,840	17,100	17,818	16,800	(300)
SUPPLIES - FOOTBALL	6,207	7,300	7,300	6,800	(500)
SUPPLIES - TENNIS	400	500	500	500	-
SUPPLIES - TRACK	545	800	800	800	-
SUPPLIES-SOCCER	3,470	3,500	2,600	3,500	-
TRAVEL-MILEAGE REIMBURSEMENT	954	2,400	2,000	2,400	-
TRAVEL-CONFERENCE/SCHOOLS	600	600	1,734	600	-
UTILITIES	32,526	26,000	28,800	28,000	2,000
PRINTING	1,987	2,000	2,000	2,000	-
REPAIRS-OTHER	170	300	300	300	-
REPAIRS-BUILDING	2,430	2,000	1,926	2,000	-
REPAIRS-EQUIPMENT	33	100	100	100	-
PROFESSIONAL DUES	165	210	210	200	(10)
SUBSCRIPTIONS	-	100	100	100	-
PURCHASES OF INVENTORY-RESALE	1,263	1,900	2,200	1,900	-
	87,616	83,510	86,328	85,200	1,690
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	1,197	1,200	1,200	3,500	2,300
INSURANCE	723	1,000	1,000	1,000	-
	1,920	2,200	2,200	4,500	2,300
<u>Capital Outlay</u>					
OFFICE EQUIPMENT	-	-	-	6,000	6,000
	-	-	-	6,000	6,000
Total	493,548	459,706	457,043	457,320	(2,386)

DIVISION SUMMARY

Amusements & Special Events

Description

The Special Events Division is charged with planning, organizing, implementing, managing and evaluating a year-round calendar of special events (festivals, concerts, & seasonal celebrations) and seasonal recreation programs including the coordination and management of facility rentals for special events.

Programs within the Special Events Division include: Independence Celebration; Down East Festival; Christmas Parade; Winter Wonderland; other seasonal events.

FY 2009 Overview

Evaluate how the Special Event Division connects to other divisions, other departments, and the community.

FY 2008 Highlights

- Helped organize and work on logistics involving the 2008 NC Main Street Conference
- Created a system and plan for marketing and booking facility rentals for special events and meetings at the Imperial Centre
- Advertised all Christmas/Holiday events provided by the City all together in one location in the Rocky Mount Telegram and Parks & Recreation Tabloid.

FY 2009 Initiatives

- Implement and evaluate a system and plan for marketing and booking facility rentals for special events and meetings at the Imperial Centre and other Parks & Recreation facilities
- Continue fundraising for Down East Festival, Independence Celebration, and the Christmas Parade

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Special Events Attendance	48200	50000	47716	48000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	46,299	48,217	48,779	52,300	4,083
Employee Benefits	14,103	14,108	14,428	14,820	712
Operating Expense	63,394	59,900	60,481	58,900	(1,000)
Obligations	1,200	1,200	-	-	(1,200)
Capital Outlay	-	-	1,700	-	-
	124,996	123,425	125,388	126,020	2,595

Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Special Rec Events Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-

DIVISION SUMMARY

Amusements & Special Events

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	45,640	47,117	47,117	48,770	1,653
WAGES-PART TIME	659	1,100	1,662	2,300	1,200
WAGES-LONGEVITY	-	-	-	1,230	1,230
	46,299	48,217	48,779	52,300	4,083
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	3,710	3,605	3,901	3,830	225
RETIREMENT	2,242	2,309	2,309	2,450	141
RETIREMENT-401K GENERAL	1,830	1,885	1,893	2,000	115
INSURANCE-HOSPITAL	4,027	4,028	4,028	4,030	2
INSURANCE-LIFE	95	81	97	90	9
TRAVEL ALLOWANCE-MONTHLY	2,200	2,200	2,200	2,420	220
	14,103	14,108	14,428	14,820	712
<u>Operating Expense</u>					
UNIFORMS	291	300	300	300	-
SMALL TOOLS	1,500	1,500	1,500	1,500	-
OFFICE SUPPLIES	600	600	600	600	-
SUPPLIES - RECREATION	11,969	12,000	12,000	11,000	(1,000)
SUPPLIES-MISCELLANEOUS	4,000	-	-	-	-
TRAVEL-MILEAGE REIMBURSEMENT	51	100	100	100	-
TRAVEL-CONFERENCE/SCHOOLS	597	600	600	600	-
PRINTING	2,940	3,000	2,525	3,000	-
REPAIRS-OTHER	100	100	100	100	-
REPAIRS-EQUIPMENT	300	300	120	300	-
OTHER SERVICES	4,000	-	-	-	-
OTHER SERVICES-INDEPENDENCE DA	13,000	13,000	14,236	13,000	-
OTHER SERVICES-DOWN EAST	23,740	28,000	28,000	28,000	-
PROFESSIONAL DUES	305	400	400	400	-
	63,394	59,900	60,481	58,900	(1,000)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	1,200	1,200	-	-	(1,200)
	1,200	1,200	-	-	(1,200)
<u>Capital Outlay</u>					
COMPUTER EQUIPMENT	-	-	1,700	-	-
	-	-	1,700	-	-
Total	124,996	123,425	125,388	126,020	2,595

DIVISION SUMMARY

Amusements & Special Events

Description

The Special Events Division is charged with planning, organizing, implementing, managing and evaluating a year-round calendar of special events (festivals, concerts, & seasonal celebrations) and seasonal recreation programs including the coordination and management of facility rentals for special events.

Programs within the Special Events Division include: Independence Celebration; Down East Festival; Christmas Parade; Winter Wonderland; other seasonal events.

FY 2009 Overview

Evaluate how the Special Event Division connects to other divisions, other departments, and the community.

FY 2008 Highlights

- Helped organize and work on logistics involving the 2008 NC Main Street Conference
- Created a system and plan for marketing and booking facility rentals for special events and meetings at the Imperial Centre
- Advertised all Christmas/Holiday events provided by the City all together in one location in the Rocky Mount Telegram and Parks & Recreation Tabloid.

FY 2009 Initiatives

- Implement and evaluate a system and plan for marketing and booking facility rentals for special events and meetings at the Imperial Centre and other Parks & Recreation facilities
- Continue fundraising for Down East Festival, Independence Celebration, and the Christmas Parade

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Special Events Attendance	48200	50000	47716	48000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	46,299	48,217	48,779	52,300	4,083
Employee Benefits	14,103	14,108	14,428	14,820	712
Operating Expense	63,394	59,900	60,481	58,900	(1,000)
Obligations	1,200	1,200	-	-	(1,200)
	124,996	123,425	123,688	126,020	2,595

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Special Rec Events Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-

DIVISION SUMMARY

Amusements & Special Events

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	45,640	47,117	47,117	48,770	1,653
WAGES-PART TIME	659	1,100	1,662	2,300	1,200
WAGES-LONGEVITY	-	-	-	1,230	1,230
	46,299	48,217	48,779	52,300	4,083
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	3,710	3,605	3,901	3,830	225
RETIREMENT	2,242	2,309	2,309	2,450	141
RETIREMENT-401K GENERAL	1,830	1,885	1,893	2,000	115
INSURANCE-HOSPITAL	4,027	4,028	4,028	4,030	2
INSURANCE-LIFE	95	81	97	90	9
TRAVEL ALLOWANCE-MONTHLY	2,200	2,200	2,200	2,420	220
	14,103	14,108	14,428	14,820	712
<u>Operating Expense</u>					
UNIFORMS	291	300	300	300	-
SMALL TOOLS	1,500	1,500	1,500	1,500	-
OFFICE SUPPLIES	600	600	600	600	-
SUPPLIES - RECREATION	11,969	12,000	12,000	11,000	(1,000)
SUPPLIES-MISCELLANEOUS	4,000	-	-	-	-
TRAVEL-MILEAGE REIMBURSEMENT	51	100	100	100	-
TRAVEL-CONFERENCE/SCHOOLS	597	600	600	600	-
PRINTING	2,940	3,000	2,525	3,000	-
REPAIRS-OTHER	100	100	100	100	-
REPAIRS-EQUIPMENT	300	300	120	300	-
OTHER SERVICES	4,000	-	-	-	-
OTHER SERVICES-INDEPENDENCE DA	13,000	13,000	14,236	13,000	-
OTHER SERVICES-DOWN EAST	23,740	28,000	28,000	28,000	-
PROFESSIONAL DUES	305	400	400	400	-
	63,394	59,900	60,481	58,900	(1,000)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	1,200	1,200	-	-	(1,200)
	1,200	1,200	-	-	(1,200)
Total	124,996	123,425	123,688	126,020	2,595

DIVISION SUMMARY

Neighborhood Programs

Description

The Neighborhood Programs Division provides recreation program opportunities for the residents of Rocky Mount at sites throughout the City including playgrounds, parks, Battleboro, South Rocky Mount and Booker T. Washington Community Centers, schools and other sites suitable for programming.

FY 2009 Overview

The new budget year will focus on increasing teen programming, an improve facility maintenance, implementation of a Senior Program at the South Rocky Mount Community Center, and ensuring effective and efficient use of city resources.. This budget should also accuratley reflect the actual cost of part time wages, unlike the current fiscal year.

FY 2008 Highlights

- Developed alternative acitivties for community participants not attending center's after school program.
- Increased Special Olympic volunteer base.
- Painted the interior of the Booker T. Washington Community Center and fully equipped banquet room with sound boards with no labor costs.
- Added a Summer Camp at the South Rocky Mount Community Center.
- Increased after school participation by 100%.

FY 2009 Initiatives

- Implement a Police Athletic League after school program at SRMCC.
- Increase adult programming by implementing two new classes per community center.
- Develop and implement an area wide high school tennis tournament.
- Develop a youth baseball league at the SRMCC baseball fields.
- Increase building rental revenue at the Booker T. Washington Community Center based on last year's upgrades.
- Secure a 75% volunteer staff for the parking of cars at the Down East Viking Football Classic.
- Develop and implement an indoor/outdoor playground program for the SRMCC participants.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Participants in Recreation Services Programs	57000	59300	59300	59300
Special Olympics Participants Hours				

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	344,677	353,645	376,074	381,690	28,045
Employee Benefits	66,279	64,618	71,296	78,540	13,922
Professional Service	6,155	1,000	-	1,000	-
Operating Expense	110,892	120,900	119,522	124,800	3,900
Obligations	3,435	7,000	5,828	7,900	900
	531,439	547,163	572,720	593,930	46,767

DIVISION SUMMARY

Neighborhood Programs

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Neighborhood Recreation Services Supervisor	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Neighborhood Recreation Program Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Neighborhood Recreation Assistant	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Recreation Aide	10	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Building Service Worker	5	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		6	6.00	6	6.00	6	6.00	-	-	6	6.00	-	-	-	-

DIVISION SUMMARY

Neighborhood Programs

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	194,665	219,053	209,053	225,860	6,807
WAGES-PART TIME	144,560	128,000	160,429	149,000	21,000
WAGES-LONGEVITY	5,452	6,592	6,592	6,830	238
	344,677	353,645	376,074	381,690	28,045
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	24,475	17,262	23,940	30,000	12,738
RETIREMENT	10,012	11,057	11,057	11,410	353
RETIREMENT-401K GENERAL	7,955	8,763	8,763	9,310	547
INSURANCE-HOSPITAL	20,941	24,163	24,163	24,170	7
INSURANCE-LIFE	397	373	373	400	27
WORKERS COMPENSATION	-	500	500	500	-
TRAVEL ALLOWANCE-MONTHLY	2,500	2,500	2,500	2,750	250
	66,279	64,618	71,296	78,540	13,922
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	6,155	1,000	-	1,000	-
	6,155	1,000	-	1,000	-
<u>Operating Expense</u>					
SUPPLIES-JANITORIAL/CLEANING	2,157	2,200	2,500	3,000	800
UNIFORMS	461	1,200	1,497	1,200	-
FUEL	461	1,000	2,000	-	(1,000)
OFFICE SUPPLIES	2,050	2,000	2,000	3,000	1,000
SUPPLIES - RECREATION	13,001	14,000	17,572	18,000	4,000
SUPPLIES-SAFETY	402	400	322	400	-
TRAVEL-MILEAGE REIMBURSEMENT	2,474	2,500	2,500	2,600	100
TRAVEL-CONFERENCE/SCHOOLS	1,118	1,200	900	1,200	-
UTILITIES	53,436	60,000	57,950	60,000	-
PRINTING	3,291	2,500	3,200	3,500	1,000
REPAIRS-BUILDING	3,872	7,000	6,000	7,000	-
REPAIRS-EQUIPMENT	4,450	3,000	2,225	3,000	-
REPAIRS-VEHICLE	797	2,000	1,300	-	(2,000)
OTHER SERVICES	22,553	21,400	19,281	21,400	-
PROFESSIONAL DUES	275	400	275	400	-
SUBSCRIPTIONS	96	100	-	100	-
	110,892	120,900	119,522	124,800	3,900
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	3,435	7,000	5,828	7,900	900
	3,435	7,000	5,828	7,900	900
Total	531,439	547,163	572,720	593,930	46,767

DIVISION SUMMARY

Senior Programs

Description

To enhance the quality of life for Senior Adults by promoting and providing health and safety information, referral services, educational opportunities and leisure recreational activities.

FY 2009 Overview

The Senior Center's participation is increasing on a daily bases. With constant demand for educational opportunities and health and wellness programs we are continuing to strive to meet those needs. As this population continues to grow the facility will continue to provide many services needed.

FY 2008 Highlights

- Developed an open swim team
- Organized a billiard program
- Established a computer lab
- Increased Fitness Center Membership
- Develop a Nutrition program

FY 2009 Initiatives

- Develop a senior center committee board
- Organize a Friday Night Dinner Club
- Develop a Nutrition program

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Senior Program Participation	15346	25850	25850	30500

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	163,180	158,518	167,013	170,530	12,012
Employee Benefits	36,298	32,194	35,877	37,990	5,796
Professional Service	3,612	12,000	4,800	7,000	(5,000)
Operating Expense	152,101	146,300	151,680	143,400	(2,900)
Obligations	3,622	6,000	7,820	7,600	1,600
Debt Service	500,000	200,000	200,000	200,000	-
Capital Outlay	17,891	10,000	14,209	6,000	(4,000)
	876,704	565,012	581,399	572,520	7,508

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Senior Center Manager	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Center Assistant	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Service Worker	5	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-

DIVISION SUMMARY

Senior Programs

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	121,851	116,519	118,002	120,420	3,901
WAGES-PART TIME	36,496	37,000	41,933	45,000	8,000
WAGES-LONGEVITY	4,833	4,999	7,078	5,110	111
	163,180	158,518	167,013	170,530	12,012
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	12,042	9,296	12,552	14,500	5,204
RETIREMENT	6,213	5,955	6,026	6,150	195
RETIREMENT-401K GENERAL	4,272	4,661	4,661	5,030	369
INSURANCE-HOSPITAL	13,520	12,082	12,438	12,090	8
INSURANCE-LIFE	251	200	200	220	20
	36,298	32,194	35,877	37,990	5,796
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	3,612	12,000	4,800	7,000	(5,000)
	3,612	12,000	4,800	7,000	(5,000)
<u>Operating Expense</u>					
UNIFORMS	291	400	400	400	-
FUEL	314	1,000	1,700	-	(1,000)
OFFICE SUPPLIES	2,165	2,200	2,200	2,200	-
SUPPLIES - RECREATION	20,051	14,000	13,500	14,000	-
SUPPLIES-SAFETY	216	300	300	300	-
TRAVEL-MILEAGE REIMBURSEMENT	545	1,000	1,200	1,000	-
TRAVEL-CONFERENCE/SCHOOLS	1,189	1,100	1,100	1,100	-
UTILITIES	80,152	75,000	82,000	80,000	5,000
PRINTING	10,298	8,800	8,800	8,800	-
REPAIRS-BUILDING	11,165	10,000	8,680	10,000	-
REPAIRS-EQUIPMENT	-	300	300	300	-
REPAIRS-VEHICLE	1,384	2,000	1,300	-	(2,000)
OTHER SERVICES	24,183	30,000	30,000	25,000	(5,000)
PROFESSIONAL DUES	55	100	100	100	-
SUBSCRIPTIONS	91	100	100	200	100
	152,101	146,300	151,680	143,400	(2,900)
<u>Obligations</u>					
CLEANING/CUSTODIAL SERVICES	1,834	2,000	2,000	2,000	-
MAINT & SERVICE CONTRACT	1,788	4,000	5,820	5,600	1,600
	3,622	6,000	7,820	7,600	1,600
<u>Debt Service</u>					
OTHER DEBT	500,000	200,000	200,000	200,000	-
	500,000	200,000	200,000	200,000	-
<u>Capital Outlay</u>					
OFFICE FURNITURE	4,196	6,000	6,000	6,000	-
OTHER EQUIPMENT	3,695	4,000	1,009	-	(4,000)
RECREATION EQUIPMENT	10,000	-	7,200	-	-
	17,891	10,000	14,209	6,000	(4,000)
Total	876,704	565,012	581,399	572,520	7,508

DIVISION SUMMARY

Cemetery

Description

The Cemetery Division maintains grounds in a safe and aesthetically pleasing condition by mowing, edging, weed eating, filling settled graves, raising foot markers, landscaping, litter pickup, raking and removal of leaves. We schedule funerals and open and close graves in three cemeteries (Pineview, Northeastern and Battleboro Cemetery). Opening and closing of graves in Battleboro Cemetery is performed under contract.

FY 2009 Overview

The cemetery division will be under evaluation this year as it pertains to processes and new products that have been requested by funeral directors.

FY 2008 Highlights

- Establish new office facility at Pineview Cemetery; Continue operations with the highest regard for customer needs.

FY 2009 Initiatives

- Restore signs at entrance to all three cemeteries; Implement plan to open new area for indigent burials in both Pineview & Battleboro Cemeteries; Review cemetery policies regarding indigent burials and vault restrictions and update as needed.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Cemetery Revenue	170000	175000	175000	175000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	227,021	253,396	235,102	251,680	(1,716)
Employee Benefits	67,724	73,304	73,304	74,240	936
Operating Expense	48,498	49,800	48,950	49,700	(100)
Obligations	4,659	8,500	8,500	8,500	-
Capital Outlay	36,062	18,600	18,100	14,700	(3,900)
	383,965	403,600	383,956	398,820	(4,780)

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Cemetery Supervisor	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Crew Supervisor	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Light Equipment Operator	7	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Maintenance Worker I	6	3	3.00	3	3.00	3	3.00	-	-	3	3.00	-	-	-	-
		8	8.00	8	8.00	8	8.00	-	-	8	8.00	-	-	-	-

DIVISION SUMMARY

Cemetery

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	199,595	224,976	206,682	224,050	(926)
WAGES-OVERTIME	8,376	9,000	9,000	9,000	-
WAGES-STANDBY	4,950	5,000	5,000	5,000	-
WAGES-PART TIME	8,378	7,500	7,500	6,300	(1,200)
WAGES-LONGEVITY	5,723	6,920	6,920	7,330	410
	227,021	253,396	235,102	251,680	(1,716)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	17,112	17,740	17,740	18,050	310
RETIREMENT	10,711	11,363	11,363	11,560	197
RETIREMENT-401K GENERAL	7,393	9,000	9,000	9,440	440
INSURANCE-HOSPITAL	29,578	32,218	32,218	32,220	2
INSURANCE-LIFE	409	383	383	210	(173)
WORKERS COMPENSATION	922	1,000	1,000	1,000	-
TRAVEL ALLOWANCE-MONTHLY	1,600	1,600	1,600	1,760	160
	67,724	73,304	73,304	74,240	936
<u>Operating Expense</u>					
UNIFORMS	562	600	600	600	-
FUEL	8,360	8,400	8,400	10,000	1,600
SMALL TOOLS	2,886	2,000	2,000	1,500	(500)
OFFICE SUPPLIES	1,193	1,000	1,000	1,000	-
SUPPLIES-MISCELLANEOUS	5,732	7,000	7,000	7,000	-
SUPPLIES-SAFETY	291	400	400	400	-
TRAVEL-CONFERENCE/SCHOOLS	112	200	-	1,000	800
UTILITIES	11,520	11,500	13,350	12,000	500
PRINTING	297	700	700	700	-
REPAIRS-DITCH	2,674	-	-	-	-
REPAIRS-BUILDING	1,537	2,000	2,000	2,000	-
REPAIRS-RADIO	-	2,500	-	-	(2,500)
REPAIRS-VEHICLE	12,975	13,000	13,000	13,000	-
SUBSCRIPTIONS	359	500	500	500	-
	48,498	49,800	48,950	49,700	(100)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	4,659	8,500	8,500	8,500	-
	4,659	8,500	8,500	8,500	-
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	2,000	2,000	2,000	-
MOTOR VEHICLES	-	-	-	-	-
OTHER EQUIPMENT	-	6,500	6,500	3,200	(3,300)
MOWERS	10,675	7,100	7,100	6,500	(600)
BLDGS STRUCTURES IMPROVE	25,387	3,000	2,500	3,000	-
	36,062	18,600	18,100	14,700	(3,900)
Total	383,965	403,600	383,956	398,820	(4,780)

DIVISION SUMMARY

Outdoor Programs

Description

The mission of the Outdoor Recreation Division is to enhance leisure opportunities in the outdoors by providing programs and facilities that promote physical activity, develop skills and build awareness of natural resources

Facilities and programs within the Outdoor Recreation Division include: Sunset Park, Denton Road Pool, Indoor Pool, Tar River Trail, Tar River Paddle Trail, Ropes Course, excursions, camps and workshops.

FY 2009 Overview

The Outdoor Recreation Division has enjoyed constant growth since its inception. Sunset Park, Denton Street Pool and a variety of outdoor programs have consistently increased in participation and revenue each year. The Division's involvement in securing funds through grants has yielded in excess of \$1.5 million since 2001.

The Outdoor Recreation Division seeks to continue to meet and exceed the public's high expectations at Sunset Park and Denton Street Pool while increasing efficiency of operations at each facility.

The heart of the Outdoor Recreation Division remains in the outdoor recreation experiences we offer our citizens, expanding their knowledge and appreciation of our natural resources. We hope to further broaden our scope of programming while remaining true to the high standards of quality and safety for which we have become known.

The Division anticipates seeking additional funding sources and assisting with the development of projects as the Department answers the recreation needs of a growing Rocky Mount.

FY 2008 Highlights

- Generated \$128,379 in revenue in FY07, 10.2% increase over FY06
- Sunset Park served 43,722 participants.
- Denton Street Pool served 19,444 swimmers.
- Completed eight grants for the P&R Dept

FY 2009 Initiatives

- Continue to increase the quality of experience and profitability of Sunset Park and Denton Street Pool.
- Continue to seek grants for the funding of facilities and programs.
- Continue to seek diversity of activity and location for Outdoor Programs.
- Assist in the development and construction of parks.
- Implement planning, permitting, construction and use of Parks and Recreation Duck Blinds.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Outdoor Program Participants	64102	65000	65000	65500

DIVISION SUMMARY

Outdoor Programs

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	178,310	173,818	165,554	180,290	6,472
Employee Benefits	24,040	14,612	22,873	24,330	9,718
Operating Expense	40,247	42,350	43,679	42,250	(100)
Obligations	2,455	2,600	2,600	2,900	300
Capital Outlay	1,158	-	-	2,400	2,400
Admin Service Charge	-	-	424	-	-
	246,210	233,380	235,130	252,170	18,790

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Outdoor Rec Program Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-

DIVISION SUMMARY

Outdoor Programs

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	45,334	46,940	46,940	48,350	1,410
WAGES-PART TIME	131,182	125,000	116,736	130,000	5,000
WAGES-LONGEVITY	1,794	1,878	1,878	1,940	62
	178,310	173,818	165,554	180,290	6,472
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	13,507	3,735	11,996	13,000	9,265
RETIREMENT	2,359	2,392	2,392	2,470	78
RETIREMENT-401K GENERAL	1,854	1,878	1,878	2,020	142
INSURANCE-HOSPITAL	4,027	4,027	4,027	4,030	3
INSURANCE-LIFE	93	80	80	90	10
WORKERS COMPENSATION	-	300	300	300	-
TRAVEL ALLOWANCE-MONTHLY	2,200	2,200	2,200	2,420	220
	24,040	14,612	22,873	24,330	9,718
<u>Operating Expense</u>					
UNIFORMS	793	1,300	1,300	1,300	-
FUEL	126	1,000	1,950	1,200	200
OFFICE SUPPLIES	601	650	650	650	-
SUPPLIES - RECREATION	7,997	8,300	8,300	9,000	700
SUPPLIES-SAFETY	770	800	800	800	-
TRAVEL-MILEAGE REIMBURSEMENT	198	200	200	200	-
TRAVEL-CONFERENCE/SCHOOLS	430	400	400	400	-
UTILITIES	6,736	6,300	6,700	6,300	-
PRINTING	851	1,000	1,000	1,000	-
REPAIRS-BUILDING	3,212	5,000	3,779	4,000	(1,000)
REPAIRS-EQUIPMENT	416	400	400	400	-
REPAIRS-VEHICLE	509	600	1,800	600	-
PROFESSIONAL DUES	220	300	300	300	-
SUBSCRIPTIONS	95	100	100	100	-
PURCHASES OF INVENTORY	17,293	16,000	16,000	16,000	-
	40,247	42,350	43,679	42,250	(100)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	2,455	2,600	2,600	2,900	300
	2,455	2,600	2,600	2,900	300
<u>Capital Outlay</u>					
OTHER EQUIPMENT	1,158	-	-	2,400	2,400
	1,158	-	-	2,400	2,400
<u>Admin Service Charge</u>					
AD VALOREM TAX	-	-	424	-	-
	-	-	424	-	-
Total	246,210	233,380	235,130	252,170	18,790

DIVISION SUMMARY

Parks Maintenance

Description

The Parks Maintenance Division provides year round maintenance to all Parks and Recreation grounds and related facilities to ensure that each operates at its designed intent, is safe for public use and is aesthetically pleasing in appearance.

FY 2009 Overview

The Parks Division will continue to provide critical support services to the City with emphasis on developing a park inventory with a park priority system.

FY 2008 Highlights

- Completed Phase II of Sunset Park Amenities.
Rehabilitated damaged portion of the Tar River Trail.
Completed first ever complete park assessments for CIP input.

FY 2009 Initiatives

- Replace sidewalk lights at City Lake
Replace Tennis Court Light Poles at Englewood Park and Sunset Park
Install 2 new park signs
Restore/repaint 2 antique carousel figures.
Develop a overall park inventory and set park priority system.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Number of Parks Maintained	49	50	51	52

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	663,697	751,339	738,839	771,360	20,021
Employee Benefits	199,402	225,770	225,770	228,670	2,900
Operating Expense	494,273	510,245	517,594	515,800	5,555
Obligations	86,068	92,000	92,000	92,000	-
Capital Outlay	72,215	63,700	63,201	39,000	(24,700)
	1,515,655	1,643,054	1,637,404	1,646,830	3,776

DIVISION SUMMARY

Parks Maintenance

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Parks Superintendent	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Horticulturist	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Parks Construction Supervisor	13	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Crew Supervisor	12	1	1.00	1	1.00	1	1.00	-	-	2	2.00	-	-	1	1.00
Crew Leader	10	3	3.00	3	3.00	3	3.00	-	-	2	2.00	-	-	(1)	(1.00)
Secretary	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Construction Worker I	8	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Light Equipment Operator	8	5	5.00	5	5.00	5	5.00	-	-	5	5.00	-	-	-	-
Maintenance Worker I	6	10	10.00	11	11.00	11	11.00	-	-	11	11.00	-	-	-	-
		25	25.00	26	26.00	26	26.00	-	-	26	26.00	-	-	-	-

DIVISION SUMMARY

Parks Maintenance

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	606,775	700,567	681,917	714,330	13,763
WAGES-OVERTIME	25,268	22,000	22,000	22,000	-
WAGES-STANDBY	631	500	3,000	3,000	2,500
WAGES-PART TIME	12,860	13,000	16,650	16,900	3,900
WAGES-LONGEVITY	18,165	15,272	15,272	15,130	(142)
	663,697	751,339	738,839	771,360	20,021
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	47,813	54,764	54,764	55,930	1,166
RETIREMENT	31,891	35,077	35,077	35,670	593
RETIREMENT-401K GENERAL	24,194	28,023	28,023	29,120	1,097
INSURANCE-HOSPITAL	84,364	104,706	104,706	104,710	4
INSURANCE-LIFE	1,233	1,200	1,200	1,240	40
WORKERS COMPENSATION	9,907	2,000	2,000	2,000	-
	199,402	225,770	225,770	228,670	2,900
<u>Operating Expense</u>					
UNIFORMS	3,456	3,600	3,600	3,600	-
FUEL	39,479	43,000	49,000	51,000	8,000
SMALL TOOLS	486	500	500	500	-
OFFICE SUPPLIES	493	500	500	500	-
SUPPLIES-MISCELLANEOUS	60,761	66,000	65,000	68,000	2,000
SUPPLIES-SAFETY	947	1,000	1,000	1,000	-
SUPPLIES-MAINTENANCE	40,405	46,000	46,000	48,000	2,000
TRAVEL-CONFERENCE/SCHOOLS	2,000	2,500	3,199	2,500	-
UTILITIES	222,893	235,000	219,500	225,000	(10,000)
REPAIRS-BUILDING	28,498	30,000	30,000	30,000	-
REPAIRS-RADIO	12,905	12,000	13,150	13,500	1,500
REPAIRS-VEHICLE	81,758	70,000	86,000	72,000	2,000
PROFESSIONAL DUES	192	145	145	200	55
	494,273	510,245	517,594	515,800	5,555
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	86,068	92,000	92,000	92,000	-
	86,068	92,000	92,000	92,000	-
<u>Capital Outlay</u>					
MOTOR VEHICLES	32,379	18,500	18,500	21,000	2,500
MOWERS	16,045	30,000	29,501	18,000	(12,000)
TRACTOR	23,791	-	-	-	-
WEEDEATERS	-	2,100	2,100	-	(2,100)
OTHER LAWN EQUIPMENT	-	13,100	13,100	-	(13,100)
BLDGS STRUCTURES IMPROVE	-	-	-	-	-
	72,215	63,700	63,201	39,000	(24,700)
Total	1,515,655	1,643,054	1,637,404	1,646,830	3,776

DIVISION SUMMARY

Museum

Description

The purpose of the Children's Museum & Science Center (CMSC) is to raise the awareness of those we serve to their global connection and "unique place in space" by encouraging their participation in science, mathematics, and technology.

FY 2009 Overview

Programs within the scope of the CMSC include: in-house presentations (school presentations, on-the-floor science demonstrations, birthday parties, science workshops, planetarium programs, laser light shows and museum-in-a-box-kits); outreach programs (representative of in-house presentations without being a repetitive experience – ideally, outreach is used and implemented by science museums to systematically bring visitors into the museum and to make other programming considerably more complete and holistic.); traveling and temporary exhibitions; summer science camps; all night camp-ins; teacher training workshops; volunteer programs and training sessions; intercession classes and camps; unique process-oriented exhibit areas; and science oriented civic groups.

FY 2008 Highlights

- 1) Hosted EXTREME DEEP, the largest traveling exhibit in the museum's history (5,000 sq.ft).
- 2) Completed Live Animal Gallery prior to fiscal. Year ends' close.
- 3) Began the acquisition of new space & planetary science exhibits – SPACE SPOT.
- 4) Continued aggressive fundraising efforts with the FRIENDS of the Children's Museum (i.e., Wonderful Wednesday sponsorship, developed new on-going fundraising program, Holiday Sale, etc.)
- 5) Estimate the economic impact of the CMSC to be 3.27 million dollars since opening at the Imperial Centre.

FY 2009 Initiatives

- 1) Host INSIDE AFRICA, the new largest traveling exhibit in the museum's history (6,000 sq.ft.)
- 2) Complete final acquisition of new space & planetary science exhibits – SPACE SPOT.
- 3) Continue aggressive fundraising efforts with the FRIENDS of the Children's Museum.
- 4) Secure a significant grant to help replenish museum exhibits/exhibition galleries.
- 5) Begin design process of Natural Science Resource Library.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Special Museum Events	29	17	35	40
Traveling Exhibits housed at Children's Museum	2	2	2	1

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	250,886	311,059	311,059	321,430	10,371
Employee Benefits	53,455	63,429	63,429	69,140	5,711
Operating Expense	103,171	100,485	100,485	96,150	(4,335)
Obligations	13,288	13,500	13,500	4,530	(8,970)
Capital Outlay	-	5,300	5,300	-	(5,300)
	420,800	493,773	493,773	491,250	(2,523)

DIVISION SUMMARY

Museum

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Museum Director	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Museum Curator	16	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Science Education Coordinator	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Secretary	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Custodian	5	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		6	6.00	6	6.00	6	6.00	-	-	6	6.00	-	-	-	-

DIVISION SUMMARY

Museum

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	178,226	231,046	231,046	239,350	8,304
WAGES-PART TIME	68,508	75,000	75,000	77,000	2,000
WAGES-LONGEVITY	4,152	5,013	5,013	5,080	67
	250,886	311,059	311,059	321,430	10,371
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	18,975	18,058	18,058	23,500	5,442
RETIREMENT	8,995	11,566	11,566	11,980	414
RETIREMENT-401K GENERAL	6,955	9,242	9,242	9,070	(172)
INSURANCE-HOSPITAL	16,471	24,163	24,163	24,170	7
INSURANCE-LIFE	354	400	400	420	20
FRINGE BENEFIT-RELOCATION	1,705	-	-	-	-
	53,455	63,429	63,429	69,140	5,711
<u>Operating Expense</u>					
UNIFORMS	268	600	600	600	-
PROGRAM SUPPLIES	2,414	2,500	2,500	2,500	-
PROGRAM SUPPLIES-EXHIBITS	50,000	50,000	50,000	50,000	-
FUEL	792	1,900	1,670	1,200	(700)
SMALL TOOLS	274	300	317	500	200
OFFICE SUPPLIES	1,991	2,000	2,000	2,800	800
SUPPLIES-MISCELLANEOUS	10,000	14,000	13,983	14,000	-
SUPPLIES-SAFETY	67	100	100	100	-
TRAVEL-MILEAGE REIMBURSEMENT	684	500	500	500	-
TRAVEL-CONFERENCE/SCHOOLS	1,071	1,200	1,430	3,000	1,800
PRINTING	4,000	4,000	4,142	5,000	1,000
REPAIRS-OTHER	974	1,000	1,000	800	(200)
REPAIRS-VEHICLE	1,715	1,000	858	700	(300)
PROFESSIONAL DUES	1,279	1,280	1,280	1,300	20
SUBSCRIPTIONS	96	105	105	150	45
PURCHASE FOR RESALE-RECREATION	27,546	20,000	20,000	13,000	(7,000)
	103,171	100,485	100,485	96,150	(4,335)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	13,288	13,500	13,500	4,530	(8,970)
	13,288	13,500	13,500	4,530	(8,970)
<u>Capital Outlay</u>					
TOOLS	-	800	800	-	(800)
OTHER EQUIPMENT	-	4,500	4,500	-	(4,500)
	-	5,300	5,300	-	(5,300)
Total	420,800	493,773	493,773	491,250	(2,523)

DIVISION SUMMARY

Cultural Arts

Description

The Cultural Arts division is charged with the responsibility of presenting and cultivating recreational interest in the Arts. Programs within the Division include the Community Theatre, Children's Theatre, Performing Arts Series, Visual Art Exhibitions, Classe/Workshops/Camps, Special Events, and Outreach Activities.

FY 2009 Overview

The Rocky Mount Arts Center looks to the new fiscal year to initiate new approaches for developing and increasing our audience at the Imperial Centre and for reaching our community with offsite programming.

FY 2008 Highlights

- Hosted North Carolina Arts Council Fellowship Exhibition, exhibiting 14 visual and video artists and promoting lectures and gallery talks in support of the gallery exhibitions; developed an ISBN-registered catalog documenting the 2008 Fellowship Exhibition; deepened partnerships with local organizations including the Rocky Mount Children's Museum & Science Center, Wesleyan College, Nash Community College, Alpha Kappa Alpha Sorority, and Braswell Memorial Library; created and implemented a dance festival designed to attract regional dance companies to perform at the Imperial Centre; developed the PALS partnership with the RCMC and Braswell Library, modeling the Imperial Centre and Library complexes as the central cultural hub for the City and twin counties, and positioning the hub as an anchor for downtown revitalization; worked with Special Events to create the collaborative event Winter Wonderland; worked with Special Events and Downtown Development in support of The Mainstreet Conference; successfully recruited and filled four full time leadership positions within the Arts Center.

FY 2009 Initiatives

- Implement new planning for classes and workshops to attract more participants and instructors to programming in Arts Education; identify and nurture volunteer talent to take on leadership roles directing and designing in the Community Theatre program; develop, plan and present an in-depth musical series focusing on jazz; further develop dance programming at the Imperial Centre; expand our communication and marketing abilities through better database management, tracking of market shares, and more focused use of technology; develop and utilize plans for off site programming of arts education; support other P&R divisions in their missions to better serve the Rocky Mount community.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Participation in Arts Center Programs	150000	155000	155000	155000

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	388,586	398,264	378,264	399,700	1,436
Employee Benefits	76,629	75,899	75,899	77,610	1,711
Professional Service	825	6,000	-	-	(6,000)
Operating Expense	210,711	196,750	204,165	170,500	(26,250)
Obligations	5,845	5,500	5,950	5,500	-
Capital Outlay	-	5,300	45,254	-	(5,300)
	682,596	687,713	709,532	653,310	(34,403)

DIVISION SUMMARY

Cultural Arts

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Cultural Arts Administrator	21	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Theatre Director	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Arts Program Coordinator	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Theatre Program Coordinator	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Arts Education Coordinator	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Secretary	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Theatre Assistant	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		7	7.00	7	7.00	7	7.00	-	-	7	7.00	-	-	-	-

DIVISION SUMMARY

Cultural Arts

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	265,079	282,585	262,585	273,360	(9,225)
WAGES-PART TIME	121,095	112,000	112,000	125,000	13,000
WAGES-LONGEVITY	2,412	3,679	3,679	1,340	(2,339)
	388,586	398,264	378,264	399,700	1,436
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	29,306	21,899	21,899	24,500	2,601
RETIREMENT	13,155	14,027	14,027	13,460	(567)
RETIREMENT-401K GENERAL	7,445	11,303	11,303	10,990	(313)
INSURANCE-HOSPITAL	26,202	28,190	28,190	28,190	-
INSURANCE-LIFE	520	480	480	470	(10)
	76,629	75,899	75,899	77,610	1,711
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	825	6,000	-	-	(6,000)
	825	6,000	-	-	(6,000)
<u>Operating Expense</u>					
FUEL	-	800	800	-	(800)
OFFICE SUPPLIES	3,094	3,100	3,100	3,100	-
SUPPLIES-MISCELLANEOUS	23,542	24,000	12,545	10,500	(13,500)
TRAVEL-MILEAGE REIMBURSEMENT	5,602	4,100	4,100	4,100	-
TRAVEL-CONFERENCE/SCHOOLS	3,035	2,600	2,600	2,600	-
PRINTING	16,018	16,000	17,931	13,300	(2,700)
REPAIRS-OTHER	526	1,000	1,000	500	(500)
REPAIRS-VEHICLE	-	600	600	-	(600)
OTHER SERVICES-GALLERY EXPENSE	36,046	23,000	44,005	3,800	(19,200)
OTHER SERVICES-ART SHOWS	21,255	22,000	21,500	41,000	19,000
OTHER SERVICES-SPECIAL EVENTS	17,263	12,850	10,919	13,000	150
OTHER SERVICES-WORKSHOPS	20,100	17,000	14,865	14,000	(3,000)
THEATRE PRODUCTIONS	38,191	40,000	40,000	40,000	-
PROFESSIONAL DUES	969	1,200	1,200	1,300	100
SUBSCRIPTIONS	400	500	500	600	100
GRANT EXPENDITURES	9,000	9,000	9,500	5,000	(4,000)
PURCHASES OF INVENTORY	15,670	18,000	18,000	16,700	(1,300)
PURCHASES OF INVENTORY-RESALE	-	1,000	1,000	1,000	-
	210,711	196,750	204,165	170,500	(26,250)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	800	1,500	1,500	1,500	-
CONTRACTS-PERMANENT COLLECTION	5,045	4,000	4,450	4,000	-
	5,845	5,500	5,950	5,500	-
<u>Capital Outlay</u>					
OFFICE EQUIPMENT	-	-	2,135	-	-
OTHER EQUIPMENT	-	5,300	5,300	-	(5,300)
BLDGS STRUCTURES IMPROVE	-	-	37,819	-	-
	-	5,300	45,254	-	(5,300)
Total	682,596	687,713	709,532	653,310	(34,403)

Description

The Rocky Mount Sports Complex is a division of the Parks and Recreation Department that is in charge of the overall operations of the Sports Complex. Now Complete, the Rocky Mount Sports Complex currently operates for 10 months out of the year, offering a variety of sports activities including softball, baseball, and in the spring of 2009 soccer. City recreational leagues use the complex during weekdays, while tournament events are hosted on weekends. The Sports Complex Director is in charge of all day to day operations of the complex, as well as soliciting tournaments. The Sports Complex Director is also responsible for all scheduling, promoting, and daily duties of the facility.

Programs within the Sports Complex currently include: Building support for the Sports Complex from local, regional and national baseball and softball organizations in order to build tournament events at the Sports Complex. Networking with other tournament organizers and sports complexes in order to gain a knowledge and understanding of how successful Sports Complexes around the region operate. Securing tournaments for the Rocky Mount Sports Complex so that it will be used to its fullest extent. Acting as a liaison between the City and the construction of Phase II, currently underway at the Sports Complex.

FY 2008 Highlights

- *Successfully opened the Rocky Mount Sports Complex for regular season and tournament play.
- *Successfully held 22 tournament events with over 300+ teams visiting and playing organized Sport in Rocky Mount.
- *Built community support for the Complex through public speaking engagements and increased media coverage for the facility.
- *Started the construction of Phase II of the Soccer Fields at the Sports Complex.
- *Created an Economic Impact Study for the first year of operating the Sports Complex.
- *Built relationships with tournament organizations hosting events at the Complex in order to retain tournaments for 2008.
- *Secured & Contracted 55 Tournament Dates from 8 different Nationally Recognized Organizations for the Sports Complex in 2008.
- *Visited Sports Complexes and networked with other similar cities to learn operational logistics of running a first class organization.
- *Assisted in making sure the Sports Complex construction stays on budget and schedule.
- *Built relations with Rocky Mount Visitors Bureau and Travel and Tourism Board in order to gain support when hosting tournaments.
- *Contacted area hotels and worked on tournament rates for guests of the Sports Complex.
- *Devised and implemented an operational logistical plan to make sure Sports Complex is ran in a first class manner.
- * Planned and purchased all items needed in order to properly open the Sports Complex in the spring of 2008.
- * Hired staff and personnel to operate concession stands, admission gates and site supervisors for the Sports Complex.

DIVISION SUMMARY

Sports Complex

FY 2009 Initiatives

- *Successfully operate the 55 tournaments and 25 weeks of league play at the Rocky Mount Sports Complex.
- *Complete the construction of Phase II of the Soccer Fields at the Sports Complex.
- *Build relationships with tournament organizations hosting tournaments at the Complex in order to retain tournament for next year.
- *Seek grants for additional capital projects (Phase III) for the Sports Complex.
- *Build an operational logistics plan for the opening and operations of the Soccer fields at the Sports Complex.
- *Create a team database for the Sports Complex in order to better market to regional tournament baseball and softball teams.
- *Create a cost recovery study for the facility in order to better understand the underlying direct costs of operating the Sports Complex

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Tournaments booked at Sports Complex	15	32	32	45

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	74,811	116,560	110,839	117,960	1,400
Employee Benefits	15,309	11,811	17,370	14,590	2,779
Operating Expense	104,515	134,000	136,500	110,900	(23,100)
Obligations	42,094	40,000	40,162	31,000	(9,000)
Debt Service	1,031,869	1,031,870	1,031,870	1,031,870	-
Capital Outlay	153,247	58,000	78,000	33,000	(25,000)
	1,421,846	1,392,241	1,414,741	1,339,320	(52,921)

Staffing Plan

Position	Range	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Sports Complex Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
		1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-

DIVISION SUMMARY

Sports Complex

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	44,938	46,560	46,560	47,960	1,400
WAGES-PART TIME	29,873	70,000	64,279	70,000	-
	74,811	116,560	110,839	117,960	1,400
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	5,682	3,562	7,383	6,200	2,638
RETIREMENT	2,863	2,281	3,099	2,350	69
RETIREMENT-401K GENERAL	2,268	1,862	2,413	1,920	58
INSURANCE-HOSPITAL	4,395	4,027	4,371	4,030	3
INSURANCE-LIFE	101	79	104	90	11
	15,309	11,811	17,370	14,590	2,779
<u>Operating Expense</u>					
SUPPLIES-JANITORIAL/CLEANING	2,317	2,500	2,500	2,500	-
UNIFORMS	714	700	700	700	-
SMALL TOOLS	941	1,000	1,000	1,000	-
OFFICE SUPPLIES	1,401	1,500	1,500	1,500	-
SUPPLIES - RECREATION	31,727	25,000	24,400	17,500	(7,500)
SUPPLIES-SAFETY	800	800	800	800	-
TRAVEL-MILEAGE REIMBURSEMENT	1,028	1,000	1,850	1,000	-
TRAVEL-CONFERENCE/SCHOOLS	4,366	4,500	4,250	4,500	-
UTILITIES	19,666	60,000	40,000	40,000	(20,000)
PRINTING	2,701	3,000	3,000	2,000	(1,000)
REPAIRS-BUILDING	480	500	500	500	-
REPAIRS-EQUIPMENT	485	500	500	500	-
OTHER SERVICES	6,780	6,800	6,800	2,200	(4,600)
PROFESSIONAL DUES	55	100	100	100	-
SUBSCRIPTIONS	-	100	100	100	-
PURCHASES OF INVENTORY	31,054	26,000	48,500	36,000	10,000
	104,515	134,000	136,500	110,900	(23,100)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	20,000	20,000	20,162	11,000	(9,000)
CONTRACTS-ENVIRONMENTAL	17,241	20,000	20,000	20,000	-
CONTRACTS - COMMISSIONS	4,853	-	-	-	-
	42,094	40,000	40,162	31,000	(9,000)
<u>Debt Service</u>					
LEASE PAYMENTS	1,031,869	1,031,870	1,031,870	1,031,870	-
	1,031,869	1,031,870	1,031,870	1,031,870	-
<u>Capital Outlay</u>					
OTHER EQUIPMENT	83,974	13,000	33,000	8,000	(5,000)
RECREATION EQUIPMENT	69,273	45,000	45,000	25,000	(20,000)
	153,247	58,000	78,000	33,000	(25,000)
Total	1,421,846	1,392,241	1,414,741	1,339,320	(52,921)

DIVISION SUMMARY

Imperial Centre Buildings

Description

The Imperial Centre opened in January 2006. The facility houses the Arts Center, Theatre, Education facility, and Children's Museum. In the 2008 we will open the Café at the Imperial Centre and the Buck Leonard Exhibit. The Imperial Centre division budget includes the cost of utilities, maintenance, security, and the operating cost of the central box office.

FY 2009 Overview

The Imperial Centre has the potential to be a significant revenue producing facility given the right marketing effort. It has a beautiful setting with a multitude of spaces that would be ideal for meetings, special events and conferences. We will be working toward a comprehensive recruitment of those types of events for the future this year.

FY 2008 Highlights

- Hosted the first large conference to held at the Imperial Centre - Main Street Conference.
- Hosted the Harambee Festival, Annual Chamber's Ball
- Worked with Downtown Development office to host an Alive At Five series throughout the Summer.
- Construction for the Café at the Imperial Centre began in March - to be opened in May 2008.
- Hosted Mayor Turnage's Retirement reception
- Developed database for users.

FY 2009 Initiatives

- Market the Imperial Centre as a meeting and special event venue.
- Open the Buck Leonard Exhibit by Fall 2008.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Input (Workload)				
Participants			7000	8000
Number of Paid Rentals			17	27
Number of City Sponsored Events - No Fee			12	12
Number of Special Events			6	9

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	67,795	67,680	61,679	64,910	(2,770)
Employee Benefits	12,976	8,631	12,035	11,590	2,959
Professional Service	333	-	-	-	-
Operating Expense	269,534	282,300	324,371	280,900	(1,400)
Obligations	227,340	144,850	160,575	153,000	8,150
Debt Service	860,000	860,000	850,000	860,000	-
Capital Outlay	-	-	57,892	-	-
Admin Service Charge	46,226	4,870	5,475	7,500	2,630
	1,484,204	1,368,331	1,472,027	1,377,900	9,569

DIVISION SUMMARY

Imperial Centre Buildings

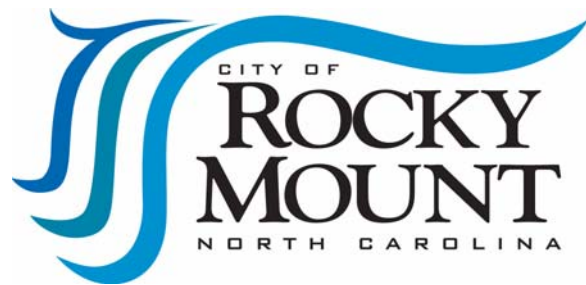
Staffing Plan

<u>Position</u>	<u>Range</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Box Office Clerk	9	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Service Worker	5	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	-	-
		2	2.00	2	2.00	2	2.00	1	1.00	2	2.00	1	1.00	-	-

DIVISION SUMMARY

Imperial Centre Buildings

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	26,130	27,004	27,003	27,810	806
WAGES-PART TIME	41,665	40,000	34,000	36,400	(3,600)
WAGES-LONGEVITY	-	676	676	700	24
	67,795	67,680	61,679	64,910	(2,770)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	5,088	2,117	4,531	4,970	2,853
RETIREMENT	2,099	1,356	1,897	1,400	44
RETIREMENT-401K GENERAL	1,705	1,080	1,529	1,140	60
INSURANCE-HOSPITAL	4,030	4,028	4,028	4,030	2
INSURANCE-LIFE	55	50	50	50	-
	12,976	8,631	12,035	11,590	2,959
<u>Professional Service</u>					
TEMPORARY HELP SERVICES	333	-	-	-	-
	333	-	-	-	-
<u>Operating Expense</u>					
UNIFORMS	63	100	100	100	-
PROGRAM SUPPLIES-EXHIBITS	-	-	50,000	-	-
OFFICE SUPPLIES	2,789	2,800	2,800	2,800	-
SUPPLIES-MISCELLANEOUS	7,754	15,000	15,000	15,500	500
UTILITIES	247,278	245,000	241,267	245,000	-
PRINTING	2,131	8,200	5,000	5,300	(2,900)
REPAIRS-OTHER	-	200	200	200	-
REPAIRS-BUILDING	2,574	4,000	4,000	6,000	2,000
OTHER SERVICES	6,944	7,000	6,004	6,000	(1,000)
	269,534	282,300	324,371	280,900	(1,400)
<u>Obligations</u>					
MAINT & SERVICE CONTRACT	107,753	74,250	74,250	68,000	(6,250)
CONTRACTS-FINANCIAL MANAGEMENT	119,587	70,600	86,325	85,000	14,400
	227,340	144,850	160,575	153,000	8,150
<u>Debt Service</u>					
LEASE PAYMENTS	860,000	860,000	850,000	860,000	-
	860,000	860,000	850,000	860,000	-
<u>Capital Outlay</u>					
BLDGS STRUCTURES IMPROVE ICAFE	-	-	57,892	-	-
	-	-	57,892	-	-
<u>Admin Service Charge</u>					
AD VALOREM TAX	46,226	4,870	5,475	7,500	2,630
	46,226	4,870	5,475	7,500	2,630
Total	1,484,204	1,368,331	1,472,027	1,377,900	9,569



DEPARTMENT OVERVIEW

Planning & Development

Mission

Promote orderly and responsible growth of the City and its planning jurisdiction through administration of codes, policies and programs and using sound planning practices. Enhance the lives of city residents and neighborhoods with the use of CDBG, HOME and other grants for housing, job creation and support of community partners.

Department Description

This year the department will focus on the City's neighborhoods with the implementation of the Beal Street area, concentrated zoning enforcement, marketing of historic neighborhoods and development of recommendations of the Downtown Streetscape Plan. Programs within the Planning Department include: Current and Long Range Planning; Annexation; Building Inspections and Code Enforcement; Privilege Licenses; Plan Review; Housing Rehabilitation, Home Maintenance Assistance. The Department supports the Planning Board, Board of Adjustment, Historic Preservation Commission, and the Redevelopment Commission.

Financial Summary

By Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	973,249	1,145,507	1,118,430	1,138,230	(7,277)
Employee Benefits	243,039	277,461	281,161	280,600	3,139
Professional Service	6,000	11,000	11,000	9,000	(2,000)
Operating Expense	92,408	210,300	150,300	126,850	(83,450)
Obligations	3,561	6,000	6,000	6,000	-
Capital Outlay	-	6,200	6,200	4,000	(2,200)
Transfers Out	56,086	-	140,924	60,000	60,000
Other	-	-	-	-	-
	1,374,343	1,656,468	1,714,015	1,624,680	(31,788)

By Division

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Planning Administration	436,234	490,820	509,820	580,300	89,480
Inspections	591,893	750,428	731,428	690,430	(59,998)
Community Development	346,217	415,220	472,767	353,950	(61,270)
	1,374,343	1,656,468	1,714,015	1,624,680	(31,788)

Staffing by Division

<u>Division</u>	FY 2007 Actual		FY 2008 Adopted		FY 2008 Amended		FY 2008 Frozen		FY 2009 Adopted		FY 2009 Frozen		Increase/ (Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Planning Administration	9	8.50	9	8.50	9	8.50	-	-	11	10.00	-	-	2	1.50
Inspections	12	11.50	12	11.50	13	12.00	-	-	13	12.00	1	0.50	1	0.50
Community Development	7	6.50	7	6.50	7	6.50	1	1.00	7	6.50	1	1.00	-	-
	28	26.50	28	26.50	29	27.00	1	1.00	31	28.50	2	1.50	3	2.00

DIVISION SUMMARY

Planning Administration

Description

The mission of the Planning Division is to administer the Land Development Code and to promote an enhanced quality of life through smart growth initiatives and sound planning.

FY 2009 Overview

The work of the Planning Division will focus on serving the City's neighborhoods with the development of neighborhood plan, marketing of historic neighborhoods and concentrated zoning enforcement. Additionally, the Planning Division will continue to work with and promote development through the development of corridor plans and overlay zoning districts.

FY 2008 Highlights

- Completed identification and analysis of Phase II annexation areas.
- Updated group home activity log and identified boardinghouses in the Villa Place Neighborhood.
- Completed analysis and review of the LUCA Census Program.
- Prepared preliminary analysis of land use patterns and zoning for the Northern and Southern Connectors as part of corridor study for area.
- Created zoning enforcement districts for improved customer service and follow up on zoning claims and enforcement actions.

FY 2009 Initiatives

- Complete land use corridor plans for Northern and Southern Connectors and work with the Planning Board and City Council on their adoption.
- Complete annexation report on Phase II study areas.
- Complete the update of the National Historic District Designation for the Central City National Historic District including the period of significance.
- Analyze and implement the neighborhood enhancements are recommended in the Streetscape Plan.

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Rezoning actions processed	18	18	18	16
Major Subdivisions/PBG reviewed	21	20	20	18
Outcome (Effectiveness)				
Percentage of zoning inquiries responded to within one working day	95%	95%	95%	95%
Percentage of special flood hazard area inquiries responded to within one working day	100%	100%	100%	100%

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	307,699	340,678	360,678	414,110	73,432
Employee Benefits	75,976	85,942	85,942	102,890	16,948
Professional Service	6,000	6,000	6,000	6,000	-
Operating Expense	42,998	52,200	51,200	51,300	(900)
Obligations	3,561	6,000	6,000	6,000	-
	436,234	490,820	509,820	580,300	89,480

DIVISION SUMMARY

Planning Administration

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Director Of Planning/Development	26	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Planning Administrator	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Historic Preservation Planner	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Planner	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Planner	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Zoning Inspector	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Department Secretary	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Planning Technician	12	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Zoning Inspector	12	1	0.50	1	0.50	1	0.50	-	-	1	1.00	-	-	-	0.50
Historic Preservation Planner		-	-	-	-	-	-	-	-	2	1.00	-	-	2	1.00
		9	8.50	9	8.50	9	8.50	-	-	11	10.00	-	-	2	1.50

DIVISION SUMMARY**Planning Administration**

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	280,432	327,521	347,521	374,780	47,259
WAGES-PART TIME	20,705	6,000	6,000	30,000	24,000
WAGES-LONGEVITY	6,562	7,157	7,157	9,330	2,173
	307,699	340,678	360,678	414,110	73,432
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	23,075	25,565	25,565	31,680	6,115
RETIREMENT	14,063	16,400	16,400	18,850	2,450
RETIREMENT-401K GENERAL	10,866	10,937	10,937	13,330	2,393
INSURANCE-HOSPITAL	21,117	26,180	26,180	31,420	5,240
INSURANCE-LIFE	556	560	560	680	120
TRAVEL ALLOWANCE-MONTHLY	6,300	6,300	6,300	6,930	630
	75,976	85,942	85,942	102,890	16,948
<u>Professional Service</u>					
LEGAL FEES	6,000	6,000	6,000	6,000	-
	6,000	6,000	6,000	6,000	-
<u>Operating Expense</u>					
UNIFORMS	239	300	300	400	100
FUEL	6	1,000	-	1,000	-
OFFICE SUPPLIES	2,843	4,000	4,000	4,000	-
TRAVEL-MILEAGE REIMBURSEMENT	69	700	700	700	-
TRAVEL-CONFERENCE/SCHOOLS	5,861	5,600	6,200	5,600	-
TELEPHONE	6,687	7,100	7,100	6,100	(1,000)
PRINTING	9,815	12,000	12,000	9,000	(3,000)
ADVERTISING	426	6,000	5,400	13,000	7,000
OTHER SERVICES	13,864	12,000	12,000	8,000	(4,000)
PROFESSIONAL DUES	2,859	3,000	3,000	3,000	-
SUBSCRIPTIONS	329	500	500	500	-
	42,998	52,200	51,200	51,300	(900)
<u>Obligations</u>					
ECONOMIC DEVELOPMENT	3,561	6,000	6,000	6,000	-
	3,561	6,000	6,000	6,000	-
Total	436,234	490,820	509,820	580,300	89,480

DIVISION SUMMARY

Inspections

Description

Provide for public safety through the issuance of permits and enforcement of State of North Carolina Building Codes, Land Development Code and other local regulations.

FY 2009 Overview

This year, the Inspections Services Division will continue to enhance inspections services through use of technology and continuing education for its inspectors. The Division will spearhead efforts to implement a Plan Tracking system. The Division will work to provide improved enforcement on dilapidated and deteriorated commercial structures.

FY 2008 Highlights

- Implemented field use of Laptop Computers for Inspectors
- Offered Continuing Education Class for City inspectors and inspectors from other communities.
- Completed BECGS and upgrade community rating from 8 to 7
- Performed 9,225 trade inspections
- Issued 202 1&2 family construction permits
- Issued 6,400 Construction trade permits

FY 2009 Initiatives

- Develop new methods for enforcement on dilapidated Commercial Structures
- Issue 300 1&2 Family Construction Permits and 7200 Trade Permits
- Perform 12,500 trade inspections

Performance Measures

	FY2007 Actual	FY2008 Adopted	FY2008 Projected	FY2009 Adopted
Output				
Trade Inspections Performed	9,225	12,000	12,000	12,500
1&2 Family Permits Issued	202	300	300	300
Trade Permits Issued	6400	7,200	7,200	7,200

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	437,886	533,480	509,780	499,750	(33,730)
Employee Benefits	109,736	123,548	127,248	123,130	(418)
Professional Service	-	5,000	5,000	3,000	(2,000)
Operating Expense	44,270	82,200	83,200	60,550	(21,650)
Capital Outlay	-	6,200	6,200	4,000	(2,200)
	591,893	750,428	731,428	690,430	(59,998)

DIVISION SUMMARY

Inspections

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Inspections Services Administrator	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Chief Building Inspector	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Construction Development Coordinator	20	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Senior Building Inspector	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Building Inspector	16	-	-	-	-	1	0.50	-	-	1	0.50	-	-	1	0.50
Electrical Inspector	16	2	2.00	2	2.00	2	2.00	-	-	2	2.00	-	-	-	-
Mechanical Inspector	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Plumbing Inspector	16	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Permit Clerk	10	3	2.50	3	2.50	3	2.50	-	-	3	2.50	1	0.50	-	-
		12	11.50	12	11.50	13	12.00	-	-	13	12.00	1	0.50	1	0.50

DIVISION SUMMARY

Inspections

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	399,475	482,857	474,257	459,640	(23,217)
WAGES-OVERTIME	123	1,000	1,000	500	(500)
WAGES-PART TIME	24,231	35,000	18,300	30,000	(5,000)
WAGES-LONGEVITY	14,057	14,623	16,223	9,610	(5,013)
	437,886	533,480	509,780	499,750	(33,730)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	32,264	38,060	38,060	35,850	(2,210)
RETIREMENT	20,231	24,378	24,378	22,970	(1,408)
RETIREMENT-401K GENERAL	15,480	15,490	15,490	15,010	(480)
INSURANCE-HOSPITAL	38,282	44,300	44,300	44,300	-
INSURANCE-LIFE	808	820	820	800	(20)
WORKERS COMPENSATION	2,671	500	500	500	-
TRAVEL ALLOWANCE-MONTHLY	-	-	3,700	3,700	3,700
	109,736	123,548	127,248	123,130	(418)
<u>Professional Service</u>					
LEGAL FEES	-	5,000	5,000	3,000	(2,000)
	-	5,000	5,000	3,000	(2,000)
<u>Operating Expense</u>					
UNIFORMS	1,514	2,200	2,200	2,200	-
FUEL	9,545	10,000	13,500	12,500	2,500
SMALL TOOLS	749	1,000	1,000	1,000	-
OFFICE SUPPLIES	3,970	3,700	3,700	3,700	-
TRAVEL-CONFERENCE/SCHOOLS	3,739	5,500	4,000	5,500	-
MARKETING	-	500	500	500	-
TELEPHONE	9,377	15,000	15,000	15,850	850
PRINTING	973	1,000	1,000	1,000	-
REPAIRS-EQUIPMENT	42	200	200	200	-
REPAIRS-RADIO	4,814	6,000	6,000	6,000	-
REPAIRS-VEHICLE	5,946	6,100	6,100	6,100	-
ADVERTISING	-	1,000	-	1,000	-
PROFESSIONAL DUES	1,040	1,400	1,400	1,400	-
SUBSCRIPTIONS	2,561	3,600	3,600	3,600	-
DEMOLITION-COMMERCIAL	-	25,000	25,000	-	(25,000)
	44,270	82,200	83,200	60,550	(21,650)
<u>Capital Outlay</u>					
OFFICE FURNITURE	-	6,200	6,200	-	(6,200)
COMPUTER EQUIPMENT	-	-	-	-	-
OFFICE EQUIPMENT	-	-	-	-	-
OTHER STRUCTURES IMPROVEMENTS	-	-	-	4,000	4,000
	-	6,200	6,200	4,000	(2,200)
Total	591,893	750,428	731,428	690,430	(59,998)

DIVISION SUMMARY

Community Development

Description

Mission - To develop and implement Smart Growth principals to assist in the improvement, revitalization and preservation of neighborhoods, by promoting decent, safe affordable housing and expanding economic opportunities. These initiatives are principally for persons of low to moderate income and will be accomplished through public/private partnerships coupled with technical assistance.

FY 2009 Overview

This year, the efforts of the Community Development Division will be focused on the implementation of the Beal Street Redevelopment area with the acquisition of property, relocation of residents, development and selection of developer. Community Development will continue to administer the Lead Paint Abatement grant.

FY 2008 Highlights

- Awarded a Lead Hazard Control Grant of \$2.7 million to reduce lead hazards in 270 housing units
- Awarded an Urgent Repair Grant of \$75,000
- Rehabilitated ___ single family units
- Completed 30 energy efficiency improvements for low-income homeowners
- Completed acquisitions for the Douglas Block Project
- Developed the Beal Street Redevelopment Plan

FY 2009 Initiatives

- Secure additional funding for the Douglas Block Revitalization
- Secure a Brownfield Clean-up Grant for the Planter's Oil Mill site
- Complete a Market Analysis for South Rocky Mount/Tip Top Bakery
- Begin implementation of the Beal Street Redevelopment Plan

Financial Summary by Category

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
Salaries	227,664	271,349	247,972	224,370	(46,979)
Employee Benefits	57,326	67,971	67,971	54,580	(13,391)
Operating Expense	5,141	75,900	54,900	15,000	(60,900)
Transfers Out	56,086	-	140,924	60,000	60,000
	346,217	415,220	511,767	353,950	(61,270)

DIVISION SUMMARY

Community Development

Staffing Plan

<u>Position</u>	<u>Range</u>	<u>FY 2007 Actual</u>		<u>FY 2008 Adopted</u>		<u>FY 2008 Amended</u>		<u>FY 2008 Frozen</u>		<u>FY 2009 Adopted</u>		<u>FY 2009 Frozen</u>		<u>Increase/ (Decrease)</u>	
		<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>	<u>#</u>	<u>FTE</u>
Community Development Administrator	23	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Home Coordinator	18	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Community Development Specialist	16	1	1.00	1	1.00	2	2.00	-	-	2	2.00	-	-	1	1.00
Housing Rehab Specialist	14	1	1.00	1	1.00	1	1.00	-	-	1	1.00	-	-	-	-
Community Development Technician	12	1	1.00	1	1.00	-	-	-	-	-	-	-	-	(1)	(1.00)
Administrative Secretary	10	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	-	-
Secretary	9	1	0.50	1	0.50	1	0.50	-	-	1	0.50	-	-	-	-
		7	6.50	7	6.50	7	6.50	1	1.00	7	6.50	1	1.00	-	-

DIVISION SUMMARY

Community Development

	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted	Difference
<u>Salaries</u>					
SALARIES & WAGES	211,005	248,142	224,765	199,100	(49,042)
WAGES-PART TIME	14,181	20,000	20,000	21,000	1,000
WAGES-LONGEVITY	2,479	3,207	3,207	4,270	1,063
	227,664	271,349	247,972	224,370	(46,979)
<u>Employee Benefits</u>					
FICA-EMPLOYERS SHARE	17,130	19,230	19,230	18,000	(1,230)
RETIREMENT	10,461	12,316	12,316	9,920	(2,396)
RETIREMENT-401K GENERAL	7,328	9,925	9,925	8,100	(1,825)
INSURANCE-HOSPITAL	20,084	24,170	24,170	16,110	(8,060)
INSURANCE-LIFE	423	430	430	360	(70)
TRAVEL ALLOWANCE-MONTHLY	1,900	1,900	1,900	2,090	190
	57,326	67,971	67,971	54,580	(13,391)
<u>Operating Expense</u>					
UNIFORMS	-	300	300	300	-
FUEL	364	1,000	1,000	1,000	-
OFFICE SUPPLIES	611	3,000	3,000	2,400	(600)
TRAVEL-MILEAGE REIMBURSEMENT	-	300	300	600	300
TRAVEL-CONFERENCE/SCHOOLS	-	2,500	2,500	3,000	500
TELEPHONE	3,569	3,700	3,700	3,000	(700)
PRINTING	-	3,000	3,000	3,500	500
REPAIRS-VEHICLE	597	500	500	400	(100)
DESIGN PLAN	-	-	39,000	-	-
PROFESSIONAL DUES	-	1,300	1,300	600	(700)
SUBSCRIPTIONS	-	300	300	200	(100)
PROGRAM ADMINISTRATION	-	60,000	-	-	(60,000)
	5,141	75,900	54,900	15,000	(60,900)
<u>Transfers Out</u>					
INTERFUND TRANSFERS - FUND 22	56,086	-	140,924	60,000	60,000
	56,086	-	140,924	60,000	60,000
Total	346,217	415,220	511,767	353,950	(61,270)